Santa Rosa City Schools

REGULAR BOARD MEETING
06/14/2023 06:00 PM
Hybrid: Zoom / Santa Rosa City Hall Council Chambers (100 Santa Rosa Ave, Santa Rosa, CA 95404)
4:00 p.m. Closed Session | 6:00 p.m. Open Session

MEETING MINUTES

Santa Rosa City Schools Board Meeting of June 14, 2023, starting at 6:00 pm, is in a hybrid format. The public can attend and comment in person by presenting a blue card to the Executive Assistant at the Santa Rosa City Hall Council Chambers (100 Santa Rosa Ave, Santa Rosa, CA 95404) or attend and comment in a virtual format via Zoom by using the virtual hand raising feature. For more information on virtual attendance (including how to watch, give public comment and listen in Spanish) please click HERE.
La reunión de la mesa directiva del distrito escolar Santa Rosa City Schools del 14 de junio de 2023 a partir de las 6 :00 pm, se llevará a cabo en formato híbrido. El público puede asistir y comentar en persona presentando una tarjeta azul a la Asistente Ejecutiva en las Cámaras del Ayuntamiento de Santa Rosa (100 Santa Rosa Ave, Santa Rosa, CA 95404) o asistir y comentar en un formato virtual a través de la aplicación Zoom ,usando la función para levantar la mano virtual. Para obtener más información sobre la asistencia virtual (incluido cómo mirar, dar comentarios públicos y escuchar en español), haga clic AQUÍ.

Individual speakers shall be allowed up to three minutes to address the Board on each agenda or non-agenda item. The Board may limit the total time for public input on each item to 20 minutes. With Board consent, the presiding officer may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The presiding officer may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add (BP 9323).
Se les permitirán a los oradores hablar de manera individual por tres minutos ante la mesa directiva sobre cada tema incluido o no en la agenda. La mesa directiva puede limitar el tiempo total para la participación del público a 20 minutos por cada tema. Con el consentimiento de la mesa directiva, la presidenta puede incrementar o disminuir el tiempo asignado para los comentarios del público, dependiendo del tema y la cantidad de personas que deseen ser escuchadas. La presidenta puede llevar a cabo una encuesta para determinar cuántos oradores están a favor o en contra de un tema en particular, y puede pedir que otras personas hablen solo si tienen algo nuevo que agregar (BP 9323).

For questions or comments, please contact the Superintendent's Office at (707) 890-3800 ext. 80201 or mmartin@srcs.k12.ca.us.

To view future board meeting dates, click HERE.

To view agendas and minutes from July 2016 - August 12, 2020, click HERE.

To view agendas and minutes prior to July 27, 2016, please contact the Superintendent's Office at (707) 890-3800 ext. 80201, mmartin@srcs.k12.ca.us.
To view recordings of past board meetings, click HERE.

MISSION: SRCS ensures equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. We nurture the whole student in an engaging, challenging, and safe environment. We recognize and value each student's individuality and our community's cultural wealth.

VISION: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Attendees

Voting Members

Alegria De La Cruz, Board of Education Director
Ever Flores, Board of Education Clerk
Stephanie Manieri, Board of Education President
Omar Medina, Board of Education Vice President
Ed Sheffield, Board of Education Director
Jeremy De La Torre, Board of Education Director

A. CALL TO ORDER (4:00 p.m.)

The closed session started at 4:07 pm.

1. Public Comment on Closed Session Agenda

There was no public comment on the closed session agenda.

B. RECESS TO CLOSED SESSION

1. **Public Employee Appointment/Employment (Position to be filled: Principal) [Gov. Code § 54957]**
2. **Public Employee Performance Evaluation (Title of employee being reviewed: Superintendent, Associate Superintendent, Assistant Superintendent, Principals, Vice Principals, Assistant Principals, Directors, Coordinators) [Gov. Code § 54957]**
3. **Conference With Labor Negotiator (Name of designated rep attending: Mike Shepherd (SRCS) ; name of organization: SRTA/CSEA [Gov. Code § 54957.6]**
4. **Conference With Legal Counsel - Existing Litigation (Case name: SCV - 273000; SCV - 272273) [Gov. Code § 54956.9]**
5. **Conference With Legal Counsel - Anticipated Litigation (Number of potential cases: 3) [Gov. Code § 54956.9]**
6. **Student Readmissions (Case Nos: 22/23-05, 22/23-06, 22/23-07, 22/23-15, 2022/23-24) [Ed. Code § 48915 and/or § 48916]**

7. **Student Expulsions (Case Nos: 22/23-43, 22/23-44) [Ed. Code § 48915 and/or § 48918]**

C. RECONVENE TO OPEN SESSION (6:00 p.m.)

The Board reconvened for open session at 6:35 pm.

Trustee McNally was absent.

1. Pledge of Allegiance

President Manieri led the Pledge of Allegiance.

2. Territorial Land Acknowledgment

Audrey Rauh led the Territorial Land Acknowledgment.

3. Report of Actions Taken in Closed Session

The Board reviewed and took action approving Student Readmission Case Nos:

- 22/23-05
- 22/23-06
- 22/23-07
- 22/23-15
- 22/23-24

In addition, the Board took action on the order of record of case numbers 22/23-05, 22/23-06 and 22/23-07 to be expunged.

4. Items Considered In Closed Session for Action In Open Session

Motion Passed: Case No: 22/23-43
Motion Made by: Omar Medina
Motion Seconded by: Ed Sheffield
Voting:
Ever Flores - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Jeremy De La Torre - Yes
Alegria De La Cruz - Yes
Stephanie Manieri - Yes

5. Statements of Abstention

There were no statements of abstention.

6. Adjustments to Agenda

There were no adjustments to the agenda.

7. Special Presentation for 2022 - 2023 Santa Rosa City Schools Retirees

Assistant Superintendent Mike Shepherd gave a special presentation for the 2022-2023 Santa Rosa City School Retirees. The Board recognized and commended the District employees who retired during the period of July 1, 2022 through June 30, 2023.

8. Public Comment On Non Agenda Items

The following individuals addressed the Board during public comment:

- Karen Wagner - Classified workers
- Micah Carlin-Goldberg - Class sizes
- Margaret Buhn - Thermostat controls
- Michael Hilber - Restorative justice
- Adina Flores - Legal action
- Shelby Pryor - Equity, racism, safety
- Heidy Zaragoza - Employee compensation
- Maria Pozie - Employee compensation

9. Student Board Member Loyalty Oath of Office

President Manieri conducted the Loyalty Oath of Office to Student Board Member, Audrey Rauh.

D. REPORTS

1. California School Employee Association (CSEA) Santa Rosa 75 Report

President Lehman gave a California School Employee Association (CSEA) Santa Rosa 75 Report.

2. Santa Rosa Teachers Association (SRTA) Report

President Howell gave a Santa Rosa Teachers Association (SRTA) report.

3. Superintendent Report

Superintendent Trunnell gave a report.

a. Safety Advisory Round Table (SART)

Superintendent Trunnell and members of the Safety Advisory Round Table (SART) committee presented the DRAFT Strategic Plan for the 2023-24 school year. Superintendent Trunnell welcomed feedback on the plan. Lastly, the Board will be asked to accept the Strategic Plan at the June 28, 2023 Board Meeting.

The duration of the Board's questions and comments lasted 17 minutes.

The DRAFT Strategic Plan is included in the meeting minutes supporting documents.

4. Board President Report

President Manieri did not give a report.

5. Board Member Reports

The following Board members gave a report:

- Director Flores
- Director De La Cruz
- Director De La Torre
- Director Medina

6. CSBA Report

There was no CSBA report.

E. DISCUSSION / ACTION ITEMS

1. (Discussion) A-G Completion Improvement Grant Plan Update

Dr. Roderick Castro, Assistant Superintendent, Educational Services, Tim Zalunardo, Executive Director, Educational Services, Samuel Martinez, 7-12 Director, Educational Services presented the A-G Completion Improvement Grant Plan Update to the Board.

The duration of the Board's questions lasted 23 minutes.

The following individuals addressed the Board during public comment:

- Margaret Buhn
- Will Lyon
- Deanna Olivarez
- Shelby Pryor
- Adina Flores

2. (Discussion) Educator Effectiveness Funds (EEF) Block Grant Plan Update

Assistant Superintendent Dr. Roderick Castro, Executive Director Kelley Dillon, Executive Director Tim Zalunardo and Eduwiges Llamas, Director, Multilingual Services, Kaesa Enemark, Coordinator - MTSS and Charter School Principals presented the Educator Effectiveness Funds (EEF) Block Grant Plan Update to the Board.

Director Flores made a motion to extend the meeting to 11:55 pm. Director Medina seconded the motion. No opposition and no abstentions.

The duration of the Board's questions and comments lasted 7 minutes.

3. Public Hearing for Santa Rosa City Schools LCAP

Assistant Superintendent Dr. Roderick Castro, Executive Directors Kelley Dillon and Tim Zalunardo presented the Santa Rosa City Schools LCAP to the Board.

The duration of the Board's questions and comments lasted for 4 minutes.

President Manieri opened the Public Hearing for Santa Rosa City Schools LCAP at 9:52 pm.

The following individuals addressed the Board during public comment:

- Margaret Buhn
- Deanna Olivarez

President Manieri closed the Public Hearing for Santa Rosa City Schools LCAP at 9:56 pm.

4. Public Hearing for Cesar Chavez Language Academy LCAP

Assistant Superintendent Dr. Roderick Castro and Principal Aida Diaz presented the Cesar Chavez Language Academy LCAP to the Board.

President Manieri opened the Public Hearing for Cesar Chavez Language Academy LCAP at 10:02 pm.

There was no public comment during the Public Hearing.

President Manieri closed the Public Hearing for Cesar Chavez Language Academy LCAP at 10:03 pm.

5. Public Hearing for Santa Rosa Accelerated Charter School LCAP

Assistant Superintendent Dr. Roderick Castro and Principal Amy Schlueter presented the Santa
Rosa Accelerated Charter School LCAP to the Board.

The duration of the Board's questions and comments lasted 6 minutes.

President Manieri opened the Public Hearing for Santa Rosa Accelerated Charter School LCAP at 10:11 pm.

There was no public comment during the Public Hearing.

President Manieri closed the Public Hearing for Santa Rosa Accelerated Charter School LCAP at 10:12 pm.

6. Public Hearing for Santa Rosa Charter School for the Arts LCAP

Assistant Superintendent Dr. Roderick Castro and Principal Sarah Cranke presented the Santa Rosa Charter Schools for the Arts LCAP to the Board.

The duration of the Board's questions and comments lasted 3 minutes.

President Manieri opened the Public Hearing for Santa Rosa Charter Schools for the Arts LCAP at 10:17 pm.

There was no public comment during the Public Hearing.

President Manieri closed the Public Hearing for Santa Rosa Charter Schools for the Arts LCAP at 10:18 pm.

7. Public Hearing for Santa Rosa French American Charter School LCAP

Assistant Superintendent Dr. Roderick Castro and Principal Evelyn Anderson presented the Santa Rosa French American Charter School LCAP to the Board.

President Manieri opened the Public Hearing for Santa Rosa French American Charter School LCAP at 10:21 pm.

There was no public comment during the Public Hearing.

President Manieri closed the Public Hearing for Santa Rosa French American Charter School LCAP at 10:22 pm.

8. Public Hearing: 2023-24 Budget

Associate Superintendent Lisa Cavin and Executive Director Joel Dontos presented the Santa Rosa City Schools 2023-24 Budget to the Board.

The duration of the Board's questions and comments lasted 9 minutes.

President Manieri opened the Public Hearing for Santa Rosa City Schools 2023-24 Budget at 10:50 pm.

There was no public comment during the Public Hearing.

President Manieri closed the Public Hearing for Santa Rosa City Schools 2023-24 Budget at 10:51 pm.

9. (Action) Second Reading of Updated Board Policy 6146.1 - High School Graduation Requirements: Special Education

Executive Director Steve Mizera of Special Services presented the Second Reading of Updated Board Policy 6146.1 - High School Graduation Requirements: Special Education to the Board.

Motion Passed: Second Reading of Updated Board Policy 6146.1 - High School Graduation Requirements: Special Education
Director Rauh preferential vote: Aye

Motion made by: Ed Sheffield
Motion seconded by: Jeremy De La Torre
Voting:
Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Jeremy De La Torre - Yes

10. (Action) Approval of Memorandum of Understanding reached with Santa Rosa City Schools and the Santa Rosa Teachers Association regarding Secondary Co-Teaching

Assistant Superintendent Michael C. Shepherd of Human Resources presented the Approval of Memorandum of Understanding reached with Santa Rosa City Schools and the Santa Rosa Teachers Association regarding Secondary Co-Teaching to the Board.

Motion Passed: Approval of Memorandum of Understanding reached with Santa Rosa City Schools and the Santa Rosa Teachers Association regarding Secondary Co-Teaching
Director Rauh preferential vote: Aye

Motion made by: Alegria De La Cruz
Motion seconded by: Omar Medina
Voting:
Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Jeremy De La Torre - Yes

11. (Action) Sonoma County Office of Education (SCOE) Multi-Jurisdictional Hazard Mitigation Plan

Superintendent Anna Trunnell and Associate Superintendent Lisa Cavin presented the Sonoma County Office of Education (SCOE) Multi-Jurisdictional Hazard Mitigation Plan to the Board.

Motion Passed: Sonoma County Office of Education (SCOE) Multi-Jurisdictional Hazard Mitigation Plan
Direction Rauh preferential vote: Aye

Motion made by: Alegria De La Cruz
Motion seconded by: Omar Medina
Voting:
Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Jeremy De La Torre - Yes

12. (Action) Updated Santa Rosa City Schools (SRCS) Organizational Chart

Superintendent Anna Trunnell presented the Updated Santa Rosa City Schools (SRCS) Organization to the Board.

The duration of the Board's questions and comments lasted 3 minutes.

Motion Passed: Updated Santa Rosa City Schools (SRCS) Organization
Director Rauh preferential vote: Aye

Motion made by: Ed Sheffield
Motion seconded by: Omar Medina
Voting:
Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Jeremy De La Torre - Yes

F. CONSENT ITEMS

Motion Passed: Approval of Consent Item F. 1-F.12
Director Rauh preferential vote: Aye

Motion made by: Alegria De La Cruz
Motion seconded by: Ever Flores
Voting:
Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Jeremy De La Torre - Yes

1. Approval of Absent Board Members

2. Approval of Personnel Transactions

3. **Approval of Vendor Warrants**
4. **Approval of Donations and Gifts**
5. **Approval of Contracts**
6. **Approval of Development Group, Inc. (DGI) CMAS and PEPPM contracts supporting Classroom Technology Upgrades - Phase II Rollout**
7. **Approval of an Ethnic Studies Course (Ethnic Studies English 11/12 HP)**
8. **Approval of Piner High School's FCCLA to travel to Denver, Colorado, for Leadership Conference.**
9. **Approval of Contract between Santa Rosa City Schools (SRCS) and Pyramid Educational Consultants for PECS Level 1 Training**
10. **Approval of Architectural/Engineering Proposal for the Santa Rosa High School Softball Score Board**
11. **Approval of Certificated Salary Schedules for 2023-2024**
12. **Approval of Revisions for the 2023-2024 Scheduled Management Salary Schedule**

G. APPROVAL OF MINUTES

1. **Approval of Minutes of the Special Board Meeting Held On May 17, 2023**

   Motion Passed: Approval of Minutes of the Special Board Meeting Held On May 17, 2023

   Motion made by: Ed Sheffield
   Motion seconded by: Alegria De La Cruz
   Voting:
   Alegria De La Cruz - Yes
   Ever Flores - Yes
   Stephanie Manieri - Yes
   Omar Medina - Yes
   Ed Sheffield - Yes
   Jeremy De La Torre - Yes

2. **Approval of Minutes of the Regular Board Meeting Held on May 24, 2024**

   Motion Passed: Approval of Minutes of the Regular Board Meeting Held on May 24, 2024

   Motion made by: Alegria De La Cruz
   Motion seconded by: Ever Flores
   Voting:
   Alegria De La Cruz - Yes
   Ever Flores - Yes
   Stephanie Manieri - Yes
   Omar Medina - Yes
   Ed Sheffield - Yes
   Jeremy De La Torre - Yes

H. BOARD MEMBER REQUESTS FOR INFORMATION

I. INFORMATION ITEMS

1. **Future Board Discussion Items**
2. **Board Conduct and Code of Ethics**
3. **Educational Acronyms and Abbreviations**

J. ADJOURNMENT

The meeting adjourned at 11:55 pm.

Your Voice, Our Commitment:

DRAFT Strategic Plan

SANTA ROSA CITY SCHOOLS

Prepared by:

Safety Advisory Round Table (SART)

2023/2024

SANTA ROSA CITY SCHOOLS

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SANTA ROSA CITY SCHOOLS

Background

On March 12, 2023, Santa Rosa City Schools shared the following communication with its stakeholders:

"***Your Voice, Our Commitment***

On March 1, 2023, a student at Montgomery High School died as a result of a fight with a knife in a classroom. This incident, along with other reported cases of students with weapons on campus and an increase in student fights, has decreased the sense of security for students and staff at Montgomery High School and other secondary schools in the district.

A listening session was held by the district on Tuesday, March, 7th where 700 students, staff, parents, and community members gathered to give voice to their experiences, thoughts, and possible solutions. The next day on March 8th was a regularly scheduled Board Meeting. At this meeting, there were more than 100 people who also shared their voices over a 2 and half hour period of time.

These two opportunities to hear the voices from our community resulted in multiple pages of a written record of your voices. This information was then analyzed to determine the themes that rose to the top as priorities. Your voices state that the priorities are communication and transparency, safety and security, mental health and counseling services, and facilities that are clean and safe. Each of these priorities also contains other areas of concern that will be handled once the four main priorities have been addressed…"

-Superintendent Trunnell

Mission: *SRCS ensures equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. We nurture the whole student in an engaging, challenging, and safe environment. We recognize and value each student's individuality and our community's cultural wealth.*

Vision: *SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.*

Board Strategic Priorities	Board Values and Commitments
Priority 1 - Life Ready Learners	SRCS supports students to embrace their identities and claim their own agency in order to navigate diverse, complex and constantly changing environments by developing the following capacities: literacy, inquiry, investigation, collaboration, creativity, communication, problem-solving, critical thinking, empathy, civic participation, and cultural consciousness.
Priority 2 - Whole Person Focus	SRCS recognizes our responsibility to develop and care for the whole person so that each is mentally, emotionally, and physically healthy. We commit to policies, practices, and relationships that help ensure each person is safe, engaged, supported, and challenged.
Priority 3 - High Quality Staff	SRCS values and supports growth-minded professionals. We commit to provide collaborative, high-quality professional development to staff members so they can successfully educate and support students. SRCS commits to fairly compensating staff.
Priority 4 - Teaching and Learning Environment and Resources	SRCS will provide safe and clean schools. We will provide flexible learning environments that are conducive to teaching and learning. SRCS is committed to supporting teachers with current tools and training to support pedagogical leadership and innovation. SRCS believes in building a staff that reflects the students we serve.
Priority 5 - Equity and Excellence	SRCS grounds our work in a deep understanding of students' identities and the historical and cultural contexts in which we all operate. SRCS will remove barriers and create structures that provide opportunities to further personal and academic student success. SRCS believes that student-centered, differentiated practices lead to equitable teaching and learning.
Priority 6 - Family Engagement and Community Partnerships	SRCS understands the value of engaging our students' families and our larger community. SRCS commits to providing its resources and educational opportunities to families equitably, and developing lasting partnerships with our community to deepen and expand student success.
Priority 7 - Sustainable Funding	SRCS believes that the chronic underfunding of public education in California is unacceptable and undermines the health of our community. The current funding levels limit student outcomes and staff compensation. The SRCS Board commits to working with our community to create additional funding opportunities and to being consistent and fierce advocates for full and fair funding from the State of California.

This SRCS Strategic Plan

was prepared by the
Safety Advisory Round Table (SART)

Students	Staff
Angelina Juarez, 11th grade, EAHS Priscila Magallan, 12th grade, EAHS Lucy Benedict, 11th grade, MCHS Josephine Rivera-Hoagland, 12th grade, MCHS Anjuli Kumthekar, 9th grade, MHS Addison Klosevitz, 11th grade, MHS Joey Bowser, 12th grade, MHS Mia Climaco Lopez, 11th grade, PHS Andre Achacon, 12th grade, SRHS	Michael Stanford, Head Custodian, RVMS/SRACS Lynnette Casey, Health Tech, PHS Laurie Fong, Interim Principal, MHS Kaesa Enemark, SAFE Coordinator Stacy Desideri, SAFE Director Gabe Albavera, Principal, EAHS Dr. KimberlyClissold, Principal, SRHS Ian Myers, Teacher, RVMS Jose Salazar, Teacher, JMES, LBES Margaret Buhn, Teacher, MHS
Parents	**Community**
Analy Guido, Albert F. Biella Elementary Amanda Hudson, CCLA Cynthia Beutelspacher, Helen Lehman, PHS Sarah Jenkins, Herbert Slater Middle Cristian Diaz de Leon, Hidden Valley Elemen Jeremy De La Torre, MCHS Karym Sanchez, MHS Evette Minor, SHS	Erica Vogel, Community Matters Melissa Stewart, Chops Teen Club Monica Rowley, Reach Your Goals Foundation



SANTA ROSA CITY SCHOOLS

THE FOUR PILLARS



SANTA ROSA CITY SCHOOLS

District Actions March 1 - 8

Safety and Security

- *All district administration was deployed to Montgomery and other high schools to provide an increased presence for student and staff support.*
- *The Superintendent and the Chief of Police were in immediate contact with each other and worked together to ensure safety.*
- *Staff from the Sonoma County Office of Education (SCOE) provided technical support and additional supervision on our campuses.*
- *Community partners collaborated with SRCS to monitor other risks and concerns.*
- *A reminder to students and staff about StopIt, an anonymous tip line to report safety, misconduct, and complaint concerns.*

Mental Health and Counseling

- *Partnered with Dr. David Schoenfled a nationally known trauma expert to aid in the recovery process.*
- *Engaged with other schools and agencies to assist students and staff with their emotional well-being.*
- *Provided immediate support for staff and reminded them of the mental health assistance available to them.*
- *SRCS licensed clinical therapists (12) were deployed to assist with mental health assessment and counseling.*
- *SCOE and Sonoma County Mental Health provided mental health and counseling for students and staff.*
- *SRCS Mental Health Clinical Supervisor is creating and obtaining additional training for staff to understand trauma practices.*
- *A list of Sonoma County resources was provided to all district staff, students, and families.*

Communication and Transparency

- *Messaging has been shared via the ParentSquare platform with families, students, staff, and the SRCS community, starting on March 1, and is ongoing. If you have not signed up for ParentSquare, please do so HERE.*
- *Held a joint press conference with the Santa Rosa Police Department four hours after the incident occurred in order to be as transparent as possible within the limitations set forth in state and federal law.*
- *Held a community-wide listening session with 700 students, staff, parents, and community members present.*
- *Facilitated a 2 1/2 hour public comment session during the March 8th board meeting.*
- *Superintendent and board members have provided interviews with several media outlets. They have also taken numerous meetings with families and students.*
- *Numerous student demonstrations were supported by the schools to take place.*

Facilities

- *Care was taken to deep clean in the areas where the tragic incident occured, including walkways.*
- *The campus has seen spray paint tagging on walls overnight on multiple evenings and maintenance crews have arrived in the early morning hours to paint these areas before students arrived on campus.*

District Actions March 8-15

Safety and Security

- *Former Montgomery High School Principal, Laurie Fong, has resigned from the School Board and will return as principal for the remainder of the school year. Laurie served as Montgomery's principal from 2006-2016.*
- *1-2 additional administrators in addition to Laurie Fong will be placed at Montgomery High School to support students and staff.*
- *In the event that no additional campus supervisors are available, the Assistant Superintendent of Human Resources will work with the Classified Staff Union President to agree to contract supervision services with an outside agency.*

Mental Health and Counseling

- *Additional mental health and counseling professionals from the district and outside agencies will continue to be provided for Montgomery High and other schools.*
- *Offering mental health and counseling services after school and in the evening will be asked of our community partners.*
- *Mental health and counseling services will also be provided during spring break.*
- *Art and music therapy is being explored as an alternative to traditional counseling services and if available, contracted for implementation after spring break.*

Communication and Transparency

- *A Safety Advisory Round Table (SART) will be convened and consist of representatives from students (6), parents (2), community (2), teachers (2), site administration (2), district administration (2) to create Your Voice, Our Commitment Strategic Action plan based on your voices and the commitment to the four pillars.*
- *There will be an application and interview to select the members of the SART*
- *Applications will be available on March 20th and due on March 24th.*
- *Interviews will be on March 28th and 30th from 5pm to 8pm in the district office board room.*
- *Meetings will begin on April 4th at 5:30pm.*
- *Meeting notes will be recorded at SART and posted on the SRCS website and sent out to staff and families through Parent Square.*
- *The Superintendent will report the progress of SART and the Your Voice, Our Commitment Strategic Action Plan at every board meeting*
- *The Superintendent and her Cabinet will ensure the budget to implement the YVOC Strategic Action Plan is incorporated into the 2023-2024 LCAP which will be presented for public comment and Board approval in June 2023.*

Facilities

- *Additional custodial and maintenance staff will be deployed to Montgomery High School to clean and repair bathrooms, classrooms, and other areas of need.*
- *The Director of Facilities will provide a report to the Superintendent with the highest priority facility issues. The Director will determine those projects that can be started immediately by the district and staff and those that must go through a bid process. Working with legal counsel to determine the quickest way in which bids can be submitted and selected during this very critical time.*
- *The Associate Superintendent of Business will determine funding sources for these priority projects and work together with the Director to move forward.*

Strategic Planning Timeline

March 20, 24, 28, 30, 31, 2023

- SART application released on March 20, 2023.
- SART application due on March 24, 2023.
  - 84 applications were received.
- Selected applicants were notified on March 27, 2023 with an invitation to interview.
- There were 7 group interviews conducted: 2 for students, 2 for parents, 1 for community members, 1 for staff, and 1 for district administrators.
  - Out of the 84 applicants, 62 accepted interviews.
  - Student and Community Member interviews held on March 28, 2023.
  - Staff and Parent interviews held on March 30, 2023.
  - Alternative opportunity for Student interviews offered on March 31, 2023.
- An invitation to join the SART group was sent to selected interviewees on March 31, 2023.
  - Out of the 62 interviewed, 30 representatives were offered a seat on the SART team. Originally, it was considered that we would have 18 members on this team. After the interviews, it was determined that we should include more representatives based on the outcome of participant interviews.

April 4, 13, 20, 24, 2023

- April 4 was the first SART meeting.
- Set group agreements, team building
- Reviewed four Pillars
- Began identification of priorities under each pillar
- Reviewed multiple feedback data and information
- Charted common themes from feedback data and information

May 8, 15, 25, 2023

- Continued reviewing feedback data and information
- Began drafting and refining Strategic Goals
- Provided feedback on the Facilities Master Plan process

June 5, 12, 2023

- Finalized draft Strategic Plan

Pillar: Mental Health & Counseling

Purpose:

- ⇒ Professional development for teachers surrounding mental health, social emotional wellness, de-escalation, and restorative justice.
- ⇒ Supplement *Board Strategic Priorities 1-6.*
- ⇒ Provide high quality professional development.
- ⇒ Problem solving, communication, collaboration, and empathy.
- ⇒ Focus on a "Whole Person" model, someone who is mentally, emotionally, and physically healthy.
- ⇒ Support with currently available tools.
- ⇒ Prioritize a student-centered approach.
- ⇒ Develop lasting partnerships with our community.
- ⇒ Create safe, welcoming, and inclusive campuses to prevent violence.
- ⇒ Explore alternative education, online options, independent study, and 0-7 period days at secondary.

Strategic Goals, Actions, and Success Measures:

Goal 1) Improve integration of restorative practices in order to encourage use-of and trust in these support systems.

Action:

a. Increase Restorative Specialists to 1 at each K-8 site/Alternative High School(s), and increase to 2.0 at each comprehensive high school. Also:
   i. Integration with campus supervisors and student aids.
   ii. Increase all Restorative Specialist positions to eleven months to allow for training opportunity
b. Restorative campaign and assemblies: mindfulness/social-emotional learning:
   i. Wayfinder at high schools
   ii. Toolbox at elementary schools

Success Measures:

- Restorative lead at the district level.
- Increased Restorative Specialist staffing at all schools.

Goal 2) Improve school culture; prioritize initiatives to increase social emotional wellness and opportunities for youth voice.

Action:

a. Reimplementation of Safe School Ambassadors
b. De-escalation and restorative professional development trainings.
c. Staff professional-development: positive connections, community building, de-escalation training (Pro-ACT in district), and restorative practices.

Success Measures:

- Improved YouthTruth and Panorama survey:
  - Belonging
  - Relationships
  - School Safety
- Percentage of teachers who completed the professional development on above mentioned items.
- Teacher surveys to measure trust with restorative practices:
  - Would you use this in your classroom? Has your opinion on restorative changed?

Goal 3) Provide varied and alternative educational opportunities for elementary to high school students to access nontraditional learning.

Action:

a. Organize a committee to explore currently available data (truancy, credits, behavior) and produce a new alternative education menu of offerings such as independent study, online, explore 0-7 period days at the secondary level, and alternative small programs with built in supports to be implemented on campus at the secondary level. Collaborate with the Alternative Education Coordinator to design and implement the program options.
b. Early identification of academically/behaviorally struggling students, focusing on the elementary school level, and providing interventions K-3 to foster academic success.

Success Measures:

- Increased literacy and math scores at the elementary level.
- Alternative education: increased attendance and graduation rates.
- Alternative education: program design and rollout.

Goal 4) Provide additional mental health supports.

Action:

a. Hire more staff to reduce student to counselor ratios and student to school-based therapist ratios.
b. Implement wellness centers at secondary schools: staffed with crisis intervention, community resources, and a mindfulness/calming space within the wellness center.
c. Encourage classroom level calming spaces (i.e. bean bag chair, crash pad, couch, recliner/rocking chair, fidgets, plushies/squishmellows, OT supplied items if needed) provide inexpensive supplies through COVID funds to teachers who want to set up calming spaces.

Success Measures:

- Reduced ratios of student to counselor and student to school based therapist.
- Creation of wellness centers. Including creation of calming spaces in the wellness centers and in classrooms.
- Purchasing of supplies (see above) for calming spaces with COVID funds, and distribution of said supplies to schools.

Pillar: Safety & Security

Purpose:

⇒ Our school system needs to remove barriers for students and their ability to access support by increase ing the number of trained staff on campus.

⇒ A sense of safety comes from knowing what to do in an emergency or what the expectations and con sequences of behavior on campus look like. Consistency of policy and consistency of implementation will lead to a greater awareness of protocol and practice and lead to a greater sense of safety. When staff, students and the community are aware of how to behave on campus, and what to do in an emer gency, they can play an active role in helping build a safe campus.

⇒ Students who understand why school is important to them and how they are important to the school culture and community are less likely to act out or stop trying. By providing increased options to engage instructionally, and to re-engage if off track, students are more likely positively engage with their school community.

Strategic Goals, Actions, and Success Measures:

Goal 1) Increase number of adults trained in response to safety, students needs and security on campus.

Goal 2) Annually review and update all site safety plans.

Goal 3) Annually review the site and district behavioral expectations and response to discipline.

Goal 4) Provide adequate emergency response resources for each site.

Goal 5) Provide increased alternative educational opportunities for student re-engagement.

Action:

a. Build and Implement a Comprehensive District/School Climate Plan
   - Establish a stakeholder committee--SART 23-24
   - Conduct an internal evaluation of the components of comprehensive school climate
   - Identify areas of strength and gap areas
   - Develop a Comprehensive District Climate Plan
   - Identify priorities for growth and enact subcommittees to begin process

b. Establish equality of baseline services across district (not enrollment)

c. Establish equitable staffing also built on enrollment and areas of need across district
   - Establishing staffing ratios in regards to Restorative services, Family Engagement Facilitators and Campus Supervision staffing

d. Explore the SRO program. Analyze new committee recommendations alongside the recommendations from the previous committee

e. Increase administrative access and availability through
   - Attracting additional substitute positions through incentives and strategic use
   - Attaching roaming subs to campuses for additional support
   - Designing strategies to address LEA representation at 504 and IEP meetings
   - Analyzing administrative to student ratios across all grade bands for better site coverage

f. Increase Tier 1 and 2 safety and student-support training for all staff.
   - Negotiating with labor partners and outside agencies for expert training in the response to safety.
   - Providing Pro-Act, Verbal Judo, Non-Violent Physical Confrontation Intervention, Ryan Dowd de-escalation workshops
   - Providing increased Aeries training for improved data collection and data analysis
   - Providing Mental Health First Aid and trauma-informed response training across all administrative, confidential, certificated and classified staff
   - Providing Tier 1 Restorative practices and circles training (both specialist and student-led) across all administrative, confidential, certificated and classified staff
   - Providing academic re-engagement training, strategies and alternative programming options across the district

g. Annually evaluate, update and revise behavior expectations and consequences on campus, aligned with board policy and California Education Code with a clear process.

h. Annually evaluate, update and modernize safety plans that take into account evacuation plans and disaster response.
   * Implement communication systems to inform students, staff and families during drills and emergencies.
   * Develop instructional messaging for students, staff and parents during drills.

i. Develop transition plans for orientation and onboarding of all students and community when they transition from one grade band to the next (elementary to middle, middle to high)
   * Importance of building community and culture within the school
   * Importance of attendance and engagement--both academic and social
   * How to fully engage in the school culture for both students and families through development culturally responsive and linguistically welcoming engagement strategies for families and students

j. Parent education series: Wellness Workshops--engaging in school, alternative education opportunities, parenting for success, mental health and wellness, importance of attendance, financial literacy, path ways after high school, parent square and Parent Portal

k. Develop a wider archive of community partnerships and resources for students, families, and community

l. Strategic opportunities and programs to re-engage students to get back on track academically
   * Smaller instructional settings provide a closer student-adult connection and relationship,
   * Variety of instructional models.
   * Additional summer school or afterschool programs

Success Measures:

- Youth Truth and Panorama survey data--analyzing responses to questions around “safety” and “are there caring adults on campus?”
- Ongoing collection and analysis of behavioral data to track current trends especially monitoring incidents of violence and recidivism
- Ongoing collection and analysis of restorative data to track re-integration strategies especially monitoring incidents of exclusion
- Reduced turnover of staff and tracking and monitoring position vacancies.
- Increased use of tier 1 restorative strategies and Positive Behavioral Interventions and Supports (PBIS) proactively before incident.
- Improved parental engagement measured through participation, collaboration, instruction, encouragement.
- Increased graduation rates
- Decreased dropout rates

Pillar: Facilities

Purpose:

⇒ To ensure the emotional and physical security of the school community.

Strategic Goals, Actions, and Success Measures:

Goal 1) Facilities that provide safe and secure environments to best support teaching and learning.

Action:

a. Risk Assessment for Facilities
   - Cameras (more training, software, better quality, review blind spots)
   - Facility master planning via lens of safety and security
   - School wide access to alarms where student/staff may be present: bathrooms, outside, halls, etc.
   - ADA compliance and accessible
   - Basic and timely repairs, maintenance (ie mold, rats)
   - Columbine locks on as many doors as possible

b. Aesthetics
   - Encourage student murals, individual projects, community gardens
   - Outdoor classrooms
   - Campus beautification days
   - Required community service for certain students → beautification on campus
   - Engaging play areas for elementary schools
   - Increased greenery
   - Covered eating areas and outdoor heaters as necessary

c. Bathroom Maintenance and Security
   - Secondary
     - Further supervision, limited numbers, accessible and clean
     - Outdoor sinks and water closets/individual stall rooms
     - Vape sensors
   - Elementary
     - Outdoor sinks and water closet/individual stalls.

d. Access to Campus
   - Only one access point (or as few access points as possible) to parking lots during school day, all other access points to school closed/locked (ie gates, walking paths, etc.)
   - High visibility campus planning
   - Higher fencing to further deter students from accessing/leaving school during inappropriate times
     - Make aesthetically pleasing (not immediate priority for high school)

e. Campus Layout and Parking
   - Secondary
     - Clear staff vs student parking
     - Ample space for counselors, potential wellness center, restorative specialists, and other employees on campus
     - Improvements to general facilities (gyms, cafeterias, etc)
   - Elementary
     - Ample space for counselors, potential wellness center, restorative specialists, and other employees on campus
     - Mandatory Community garden space(s)
     - Improvements to general facilities (gyms, cafeterias, etc)
     - ADA compliant Playgrounds

Success Measures:

- Student surveys as needed (staff, families)
- Repeated (annual) risk assessments
- # of bathroom incidents per school year over time
- Accident rates on school grounds
- # of police calls per school year over time
- Campus incident rates between students

Pillar: Communication & Transparency

Purpose:

⇒ Provide community members (families, students, faculty, administration) with enough information to rebuild trust. A clear understanding of the type of threats will lessen anxiety, fear, anger, and mis-trust. Harness safety between campuses by rebuilding community through communication and social interactions.

Strategic Goals, Actions, and Success Measures:

Goal 1) Student driven communication integrated among campuses (Student Advisory Team/Panel)

Action:

a. Student representation of each of the middle and high schools to sit on respective teams to brainstorm, inform, and lead activities through connections.
b. Establish programs such as peer mediation/counseling (safe school ambassadors) for schools that do not have this in place

Success Measures:

- Increased feelings of community and connectedness on campus and across district.
- Less cross school threats and fights.

Goal 2) Community building at each transition level (Middle to High, Elementary to Middle, and feeder districts into secondary)

Action:

a. Communicating clear expectations and boundaries to families and students of what will be happening and when - communicating this at a variety of times throughout the year.
b. Role modeling fearless conversations through vulnerable communication.
c. Following up on boundaries and how they are enforced throughout the year.
d. Prioritizing positive messaging (what the administration, staff, students, etc., are doing wonderfully)

Success Measures:

- Increased parent and community involvement.
- Surge of communication at the start of the year, and later in the year with reminders, to foster trust in school administration.

Goal 3) Cohesive, unified, timely crisis response through a tiered level system for emergency response including a post incident summary distributed to the community.

Action:

a. Differentiation of types of emergencies, and what to do in specific scenarios.
b. Categorize emergencies by color, for example, for clarity in communicating the type of issue.
c. Provide prepopulated information related to safety, emergency, and crisis response (available in an appendix)
a. Education around communication systems via parent run through during back to school night.
b. Coordinate with first responders, police, and other community partners.

Success Measures:

- Survey participants following drills to determine how they are being received.
- Participants to be divided between students/faculty/and parents (if involved)

Goal 4) Fully utilize functions of Parent Square by all families, and students (if age appropriate)

Action:

a. Beginning of the year tutorials available for setting up account.
b. "Student Square" to complement Parent Square
c. Annual if not twice a year update to capture current phone number and email for notifications
d. Means of notifying support staff (through Parent Square or other system)
e. Long-term substitutes given access to Parent Square
f. Communication system to alert contractors on campus, volunteers, etc., of protocol during an emergency

Success Measures:

- Fewer families calling in saying they don't have the information
- Support staff, contractors, and volunteers, on campus feeling informed and with a protocol during emergencies

Appendix Resources

Feedback Data Reviewed by SART:

- Student Petition to Improve School Safety (March 2023)
- Community Listening Session Notes (March 7, 2023)
- 3/7/23 Listening Session (Google Form Responses)
- SRCS DELAC Feedback Letter (March 8, 2023

A-G Completion Improvement Grant Update

Roderick Castro, Assistant Superintendent, Ed Services
Tim Zalunardo, Executive Director, Ed Services
Samuel Martinez, Director, Ed Services

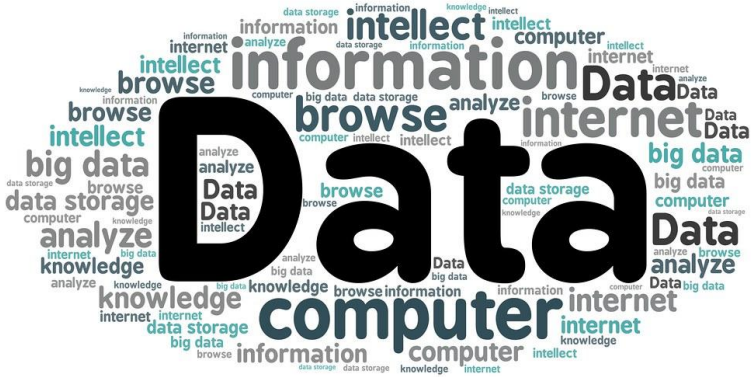
June 14, 2023

SANTA ROSA CITY SCHOOLS

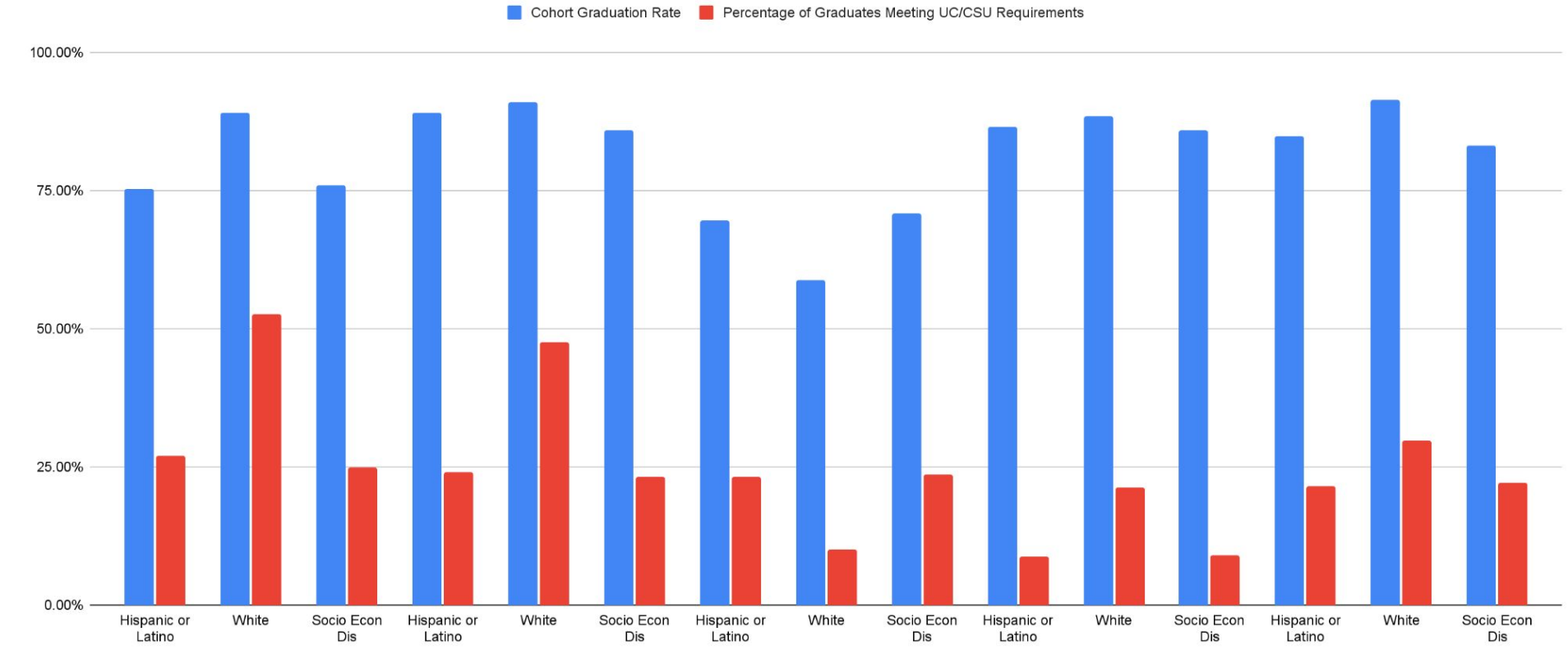
A-G Completion Grant (Success and Access)

- 4 year Allocation (2022-2026)
- Support to Districts in Increasing Number of Students, particularly Unduplicated Students, who graduate from high school with A-G eligibility requirements completed for admission to the CSU and UC system
- Goal: The percentage of students meeting CSU/UC requirements when graduating will have increased by 15% over a three year period

Four-Year Adjusted Graduation Rate from CDE Data Quest demonstrates high need for action

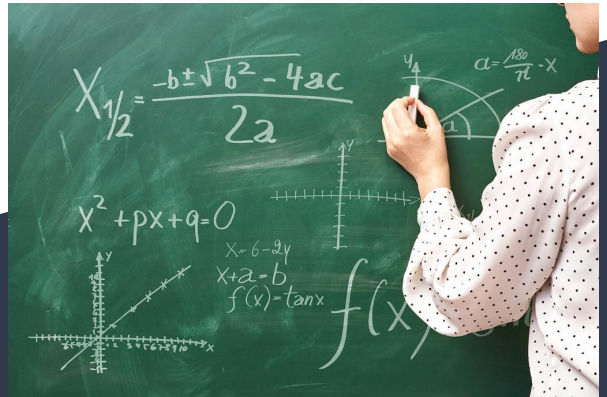


Data includes graduation and A-G completion for the 2021-22 year cohort disaggregated by school and Race/Ethnicity. Groups are only included if cohort was large enough to report at all 5 schools for comparison purposes.



MHS MCHS EAHS PHS SRHS

2022-2023 Plan Execution and Challenges



Some success stories



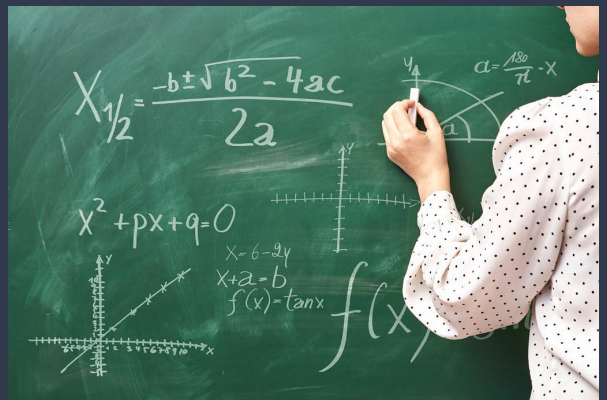


The 2022-2023 A-G Completion Grant Plan

SRCS plan is to use the A-G Completion Improvement Grant funds to expand opportunities for students to complete A-G Course requirements by developing comprehensive math supports, including early intervention programming, and increased access for a-g completion by allocating staffing at each of our comprehensive high schools.

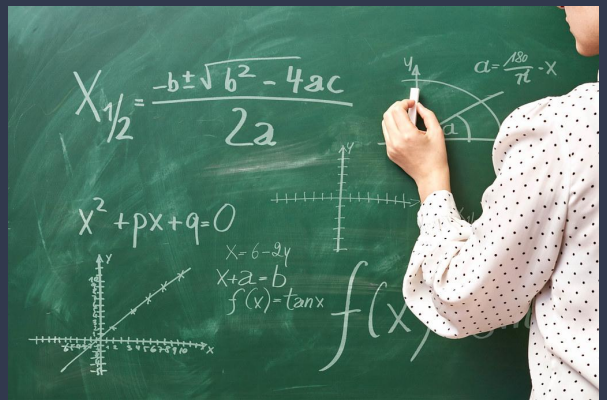
1. Site managed FTE allocation providing additional staffing for direct intervention and support to students for Math A-G completion
    - EAHS: 0.6 FTE
    - MCHS: 0.4 FTE
    - MHS: 0.4 FTE
    - PHS: 0.4 FTE
    - SRHS: 0.4 FTE
2. Expanded tutoring
3. Supplemental Materials

2022-2023 Actions and Learning



1. Funds prioritized direct support through staffing allocations
2. Math vacancies and Staffing Challenges
3. Structural Challenges (new teams, priorities, schedules)
4. District provided planning support

2022-2023 Actions and Learning



5. Three sites implemented some support in the spring semester providing learning for future years

6. Total expensed out of the current 4 year allocation: 22,853.60 out of 1,409,215

7. All sites began planning with district support for use of grant in 2023-24

Considerations Moving Forward for the 2023-24 school year



Considerations Moving Forward for the 23-24 SY outlined in three areas:



1. **MHS, MCHS, and EAHS Schools will utilize funding for site-based direct support to students**
2. **A Math Intervention TOSA will provide direct support to students at SRHS & PHS**
3. **Continued systematic improvements to increase completion of A-G requirements**

1. Site-based Plans for Support

Montgomery High School

- Teachers will provide targeted support using formative assessment data to students during 3rd and 4th periods and guidance for Math 1 and Math 2 to support increased success in the courses.

Maria Carrillo High School

- A teacher will be working in an intervention role for 0.4 FTE providing both pull out and push in support to students that are identified as needing additional

Elsie Allen High School

- Students will be offered after school opportunity to review past coursework that challenged them with support from an EAHS teacher and teachers will update grades to reflect improved understanding, therefore improving A-G course completion
- Newcomer Counselor will provide a robust system of support, including data tracking & connection to Tier 1 and Tier 2 Supports

2. Schools receive additional support through creation of a new Math A-G Intervention TOSA

- Position provides direct support to students on grade level, core math classroom learning
- Teacher's Tier 2 intervention is connected to improving student achievement in the Tier 1 course through collaborative efforts with site teachers
- Support students in passing a credit bearing course
- May provide structured credit bearing/recovery opportunities or interventions through the use of pre-structured times within the school day, before, or after school and hours may be non-traditional

3. Expanding Systematic Ongoing Efforts to Increase A-G success in Math

a. Convene an A-G Success Committee representing various stakeholders tasked with identifying and pursuing other ways in which to support successful A-G completion district wide

b. Create a A-G Success Committee sub-committee to engage in data analysis and monitoring on a quarterly basis

c. Explore dual enrollment opportunities

d. Forge new and stronger relationships with local secondary institutions

e. Send A-G Success Committee members to other districts to consider structural changes to support higher levels of student success

f. Engage SRCS staff, starting with high school site counselors, in professional development related to ongoing 4 year planning with students. This would include the use of the Aeries SIS to successfully make these plans and their yearly upkeep part of essential practice in SRCS

Ongoing Efforts to Support Programmatic Improvements in Math 2022-23



School Year 2022-2023: Ongoing Efforts to Support Programmatic Improvements in Math in addition to A-G Grant activities



- Frequent visits (150+) to math classrooms at all sites by district Math TOSA and Director
    - Developing a shared vision for instruction using observational data and collaboration during visits
- Professional Development offerings included:
    - Authentic Communication for Secondary Math Teachers with Dr Jeff Zwiers (Stanford)
    - Math Mindset with Dr Jo Boaler (Stanford)
    - PD for High School Principals in Math Mindset and Ethnic Studies
    - Curriculum implementation (MVP for PHS, CPM conference)
- Course planning support (Math 1A and AP Precalculus)
- Continued support to site teams in utilizing A-G Grant funding to support students

School Year 2022-2023: Ongoing Efforts to Support Programmatic Improvements in Math in addition to A-G Grant activities

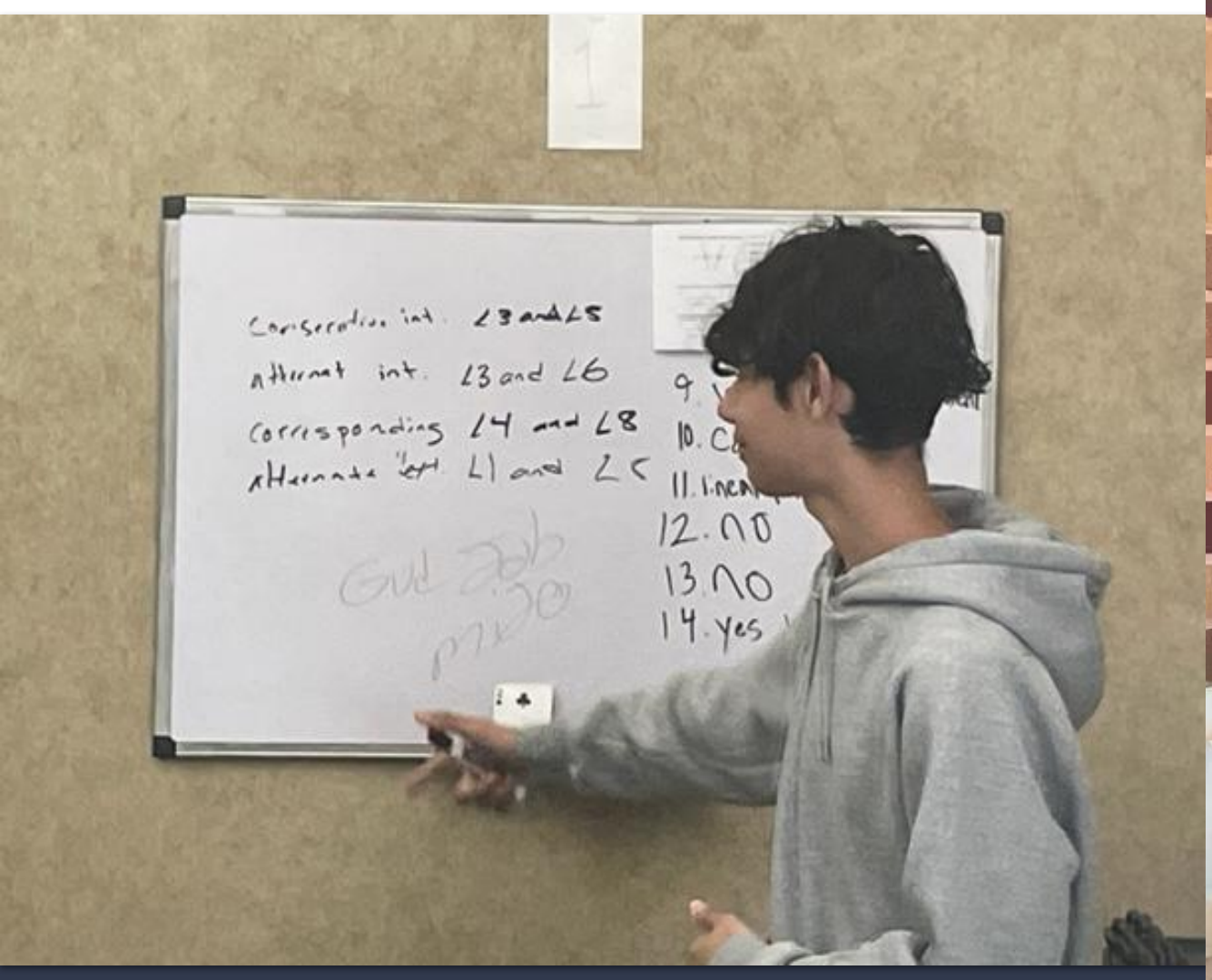


- Coaching support by Math TOSA for interested teachers
- Problem of Practice work with Grace math classes at PHS
- Two sites offer relearning opportunities for students that includes credit completion
- Data team (NWEA MAP, eduClimber, Math Steering Committee meetings, SBAC, A-G grade completion data)
- Coherence Building- Team collaboration through Educator Effectiveness

School Year 2022-2023: Ongoing Efforts to Support Programmatic Improvements in Math in addition to A-G Grant activities



- Support for Stats for Social Justice course to as part of district wide Ethnic Studies initiative
- Redesign work on pathways to increase access to rigorous math options (Elk Grove USD, C-STEM at UC Davis, AP Precalculus, Data Science)
- Math Plan Work (NCSM leadership conference and Committee work, Math Steering Committee, Secondary Ed Services Committee)
- Street Data (over 5,400 student responses 3rd-12th and 80 math teacher responses to Math Mindset/Identity survey, leader work through Empathy Interviews and Student Shadowing)
- Preparing high quality teachers in math and science by investing in and supporting the North Bay Teacher Residency Program development


Consecutive int. ∠3 and ∠5
alternat int. ∠3 and ∠6
corresponding ∠4 and ∠8
alternate ext. ∠1 and ∠5
12. no
13. no
14. yes


Champion

A-G Completion Improvement Grant Plan

Local Educational Agency (LEA) Name	Total Grant Allocation
Santa Rosa City Schools	$1,409,215

Plan Descriptions

A description of how the funds will be used to increase or improve services for foster youth, low-income students, and English learners to improve A-G eligibility

Santa Rosa City Schools (SRCS) is focused on ensuring that all students are prepared for college, career, and life. We are located in Sonoma County, and are the largest school district in the county, welcoming nearly 16,000 students and employing over 1,600 certificated and classified staff. We serve a diverse community, with students and families that speak 49 languages, although the majority speak English and/or Spanish. We have 25 schools: 9 elementary schools, 5 middle schools, 5 comprehensive high schools, 1 continuation high school, 4 dependent charter schools, and 1 magnet school.

Our 2019-2024 Strategic Plan defines and guides all of our work in SRCS, as expressed in our Mission, Vision, and Priorities. We value the whole student and endeavor to send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives. We strive to serve all students by providing equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. As we work to demonstrate that we value students' individual and cultural wealth, equity and access guide our teaching and learning, with initiatives such as Ethnic Studies, Culturally Responsive Sustaining Humanizing (CRSH) education, and Collaborative Curriculum Design (CCD) providing opportunities for students to see themselves reflected in the curriculum, leading to increased student engagement, agency, and voice. This is especially important as we work to serve our nearly 3,000 English Learners, recognizing the cultural and linguistic wealth they bring to the community. When our students reach high school, they have a variety of learning opportunities, including work-based learning, almost 20 Career Technical Education programs, magnet programs that partner with our local junior college and university, an acclaimed high school arts program, and an International Baccalaureate program.

SRCS plans to use the A-G Completion Improvement Grant funds to expand opportunities for students to complete A-G course requirements by developing comprehensive math supports, including early intervention programming, and increased access for a-g completion by allocating staffing at each of our comprehensive high schools.

A description of the extent to which all students, including foster youth, low-income students, and English learners, will have access to A-G courses approved by the University of California.

SRCS has implemented Common Core, a-g aligned classes in all pertinent subject areas in all high schools, for grades 9-12, across the district.

The number of students who were identified for opportunities to retake A-G approved courses in which they received a “D”, “F”, or “Fail” grade in the 2020 spring semester or the 2020-21 school year and a description of the method used to offer the opportunity retake courses.

Number of Students: 3375

SRCS provides multiple opportunities for credit recovery and the re-taking of courses when necessary. These include: a robust credit recovery summer program each year; ongoing access and support in Cyber High throughout the school year; credit recovery night school opportunities after the school day if there is enough student need and interest; appropriate advising and placement in courses during the school day for a second opportunity to pass a class when practical; concurrent enrollment in college level courses when appropriate.

A description of how the plan and described services, and associated expenditures, if applicable, supplement services in the Local Control and Accountability Plan and Learning Recovery Plan.

An examination of our data makes clear the need to support systems that lift all students to personal and academic success. The reading and math benchmarks in our elementary district, and our a-g enrollment, and suspension, attendance, and graduation rates reveal discrepancies among our historically underserved students. Thus, our 2021 LCAP centers increased or improved services for special populations such as multilingual learners, foster youth, and low-income students; promote student wellness; increase community connections, and create safe and effective learning environments in order to remove barriers and achieve educational justice.

More curriculum and course options that support differentiated learning and academic support opportunities like A-G specific tutoring will supplement and support our LCAP Goal 1 of increasing our A-G completion rates and enable more students to be career/college ready at graduation.

Support efforts identified in Goal 1 of the LCAP:
Secondary Math Teacher on Special Assignment focused on supporting the development of a comprehensive math plan.
The percentage of students meeting CSU/UC requirements when graduating will have increased by 15% over a three-year period.
Track the number of students completing either A-G OR CTE requirements through a data dashboard.
Support students in taking a-g courses and qualifying to attend a four-year university and/or some form of higher education.
Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL.

Plan Expenditures

Programs and services to increase or improve A-G completion	Planned Expenditures
Elsie Allen High School .6 additional staffing for math support and a-g course completion during the 2022-2023, 2023-2024, 2024-2025, and 2025-2026	$370,686
Santa Rosa High School .4 additional staffing for math support and a-g course completion during the 2022-2023, 2023-2024, 2024-2025, and 2025-2026	$247,124
Piner High School .4 additional staffing for math support and a-g course completion during the 2022-2023, 2023-2024, 2024-2025, and 2025-2026	$247,124

Montgomery High School .4 additional staffing for math support and a-g course completion during the 2022-2023, 2023-2024, 2024-2025, and 2025-2026	$247,124
Maria Carrillo High School .4 additional staffing for math support and a-g course completion during the 2022-2023, 2023-2024, 2024-2025, and 2025-2026	$247,124
Expanded Tutoring 2022-2026	25,000
Supplemental Materials 2022-2026	25,033

EDUCATOR EFFECTIVENESS
BLOCK GRANT UPDATE

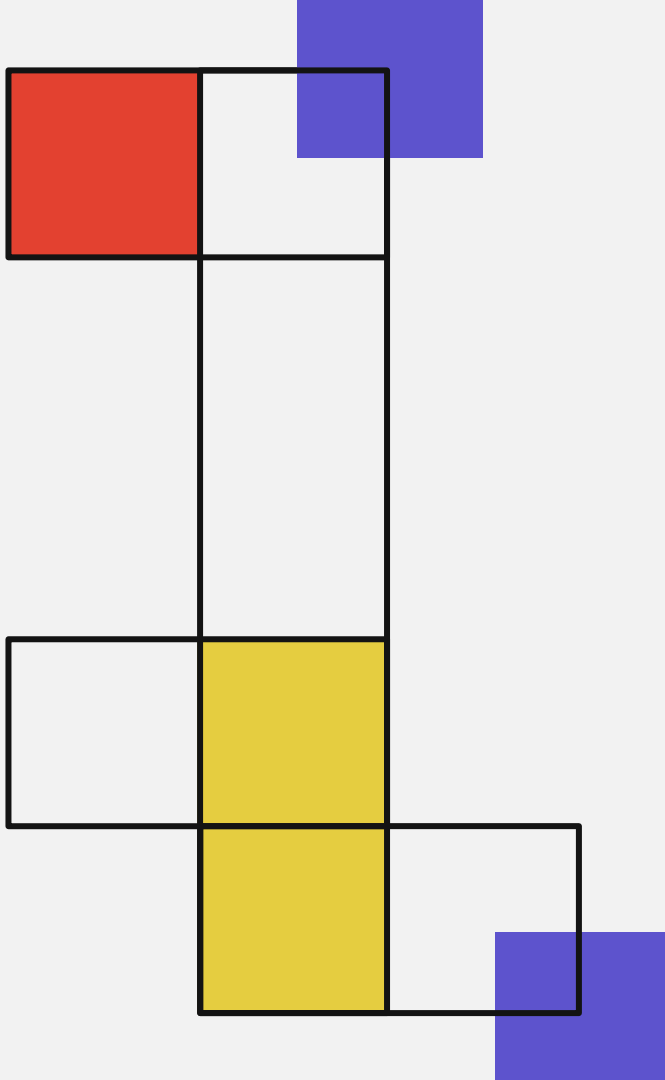
Educational Services
Santa Rosa City Schools
June 14, 2023

AGENDA

01	BACKGROUND	Block Grant History & Original Areas of Focus
02	CURRENT FOCUS AREAS	District Refined Areas of Focus
03	CHARTER SCHOOL UPDATES	Charter Schools' Areas of Focus
04	NEXT STEPS	District-identified Future Plans

“The most promising strategy for sustained, substantive school improvement is building the capacity of school personnel to function as a professional learning community.”

—MILBREY MCLAUGHLIN,
PROFESSOR,
STANFORD UNIVERSITY



BACKGROUND

The Educator Effectiveness Block Grant:

- allocates **one-time state funding** of $3,443,208 to SRCS LEA, including charter schools, that may be expended during the **2021-26 fiscal years**
- **targets professional learning** for teachers, administrators, paraprofessionals, and classified staff
- promotes **educator equity**, **quality**, and **effectiveness**
- approved by SRCS Board, December 2021, based on initial focus areas



BROAD AREAS OF FOCUS, DEC. 2021

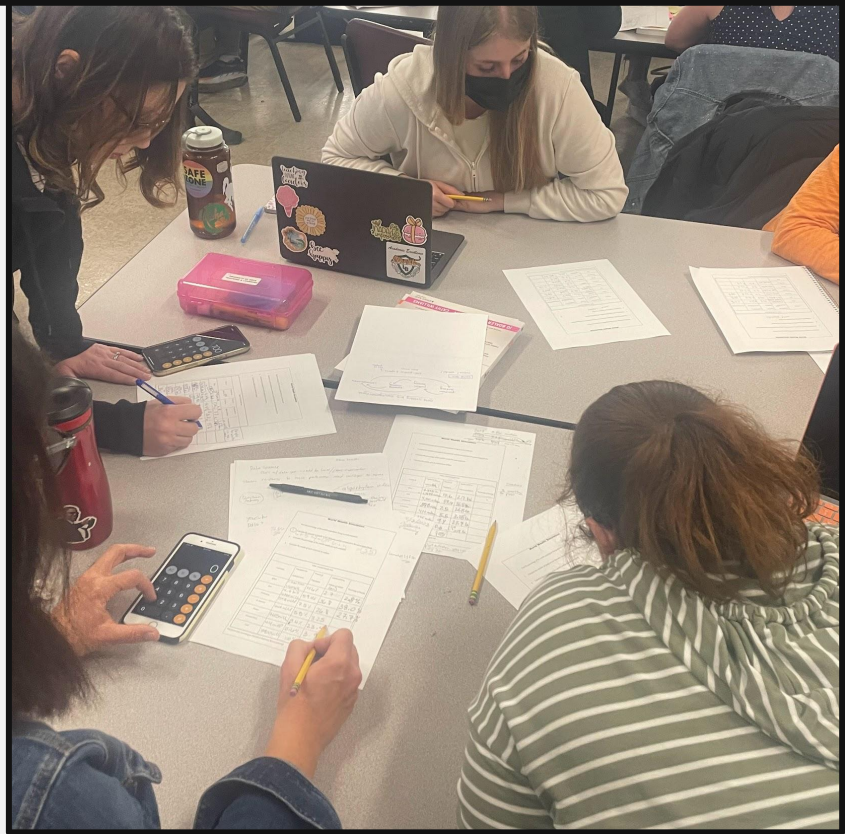


- **New teacher** and **administrator support**
- Technology integration to support **literacy** acquisition
- Professional learning through **conference attendance**
- **MTSS: Restorative Practices/Positive Behavioral Interventions & Support**
- **SEL strategies/LGBTQ+ Awareness**
- **Ethnic Studies**
- **Guest teacher** training & support
- Various **release days** & **collaboratives**

CURRENT FOCUS AREAS

Refined areas of focus identified based on analysis of 2021-22 data and community feedback in order to target areas of need more precisely:

- **Teacher** and **Administrator** Induction
- **Mathematics, 4-12**
- **Literacy** across All Content Areas
- **English Language Acquisition Programs**
- **Ethnic Studies** Education Cohorts
- **MTSS/SEL/PBIS/Well-being**



TEACHER INDUCTION

2021-22:

- NCSOE teachers: 83
- USF Interns: 1
- SSU Interns: 5

2022-23:

- NCSOE teachers: 109
- SSU Interns: 2

2022-23:

- NCSOE administrators: 13

ADMINISTRATOR INDUCTION

MATHEMATICS, 4-12



Fall Math Conference

Sixteen teachers & administrators attended the NCSM conference, focused on powerful math instruction, math leadership, coaching and systems for equity and social justice.



January 27th PD Day

All SRCS teachers in grades 4-12 attended a full-day session with Dr. Jo Boaler focused on tools, strategies and resources to build positive math identity and a growth mindset.



Grade Level Band Cohorts

In grade level bands of 4-6, 7-8, and 9-12, teachers participated in cohorts to continue learning begun on Jan. 27th, including student engagement and access to grade level concepts for all students.

BOALER COHORTS FEEDBACK

Share one to two learnings you will take back to your classroom from today's meeting.

I'm interested in math integrated into science projects that are inquiry-oriented and support developing collaboration and communication skills in math/science.

Using data visuals to engage students in data analysis.

I really like the data science. I will be using the soccer data in my classroom full of soccer fanatics.

Before this training I had not considered incorporating data science into my lessons regularly because it is not a concept that I am familiar with teaching. I feel much more confident in knowing how to incorporate fun ways for students to explore data science now.

The power of open-ended tasks that allow for multiple ways of problem solving. Data Talks based on the Youcubed resources. Connecting math to daily life happenings.

Having students work together to create math visualizations and asking the right questions to guide student thinking.

The Group Work task was so rich! I have used Data Talks in the past and I am excited to extend into Data Tasks.

I would like to do today's activity around global wealth and population. I'm thinking about how to connect it with our current studies of water and life science. I like the label that Carlos Cabana uses for what we call "Details" and how it connects to the real world profession of technical writing.

Treat students like experts, ask questions, and don't give the answer.

LITERACY

Orton-Gillingham (OG) Structured Literacy Training

When	# of Staff Trained
Summer 2021	3
Fall 2021	22
Summer 2022	20
Fall 2022	20
March 2023	26
June 2023	32



OG TRAINING FEEDBACK

Comments regarding strategies to teach students to read (from initial OG training & morphology training).

This was eye-opening! It really showed me how I can support my students with dyslexia and learning difficulties. I know I can help them feel more confident. This is very systematic. I learned the why and the purpose of what to teach.

I didn't know it was possible to learn how to teach reading in 5 days! I now have a plan and a direction. I loved the differentiation and engagement strategies and ways to make the teaching of reading multisensory.

This approach is so student-focused!!!!

Wish I would have had this earlier in my career. When I think of the number of students I could have helped but did not know how to….

Very organized and given time to practice. Great skills for understanding reading instruction.

Everything we learned is accessible and manageable.

Phonemic Awareness, Phonics, Fluency, Vocabulary, Comprehension

Appreciated this phase 2 of OG training on morphology and how it can be taught from the earliest grades on. I plan to integrate these morphology strategies in my teaching of CCD vocabulary--I think it will provide more access to academic and technical vocabulary for all students.

LITERACY & ENGLISH LANGUAGE ACQUISITION

Literacy across content areas and English Language Acquisition were an integral part of conference attendance.

Conference	# of SRCS Participants
NCSM (National Council of Supervisors of Mathematics)	16
NABE (National Association of Bilingual Education)	28
CABE (California Association of Bilingual Education)	9
La Cosecha Dual Language	14

CONFERENCE FEEDBACK

Comments regarding the impact of conference attendance.

I learned ways to engage with families and build a bond to make them comfortable. I brought back support for my families like affordable, enjoyable ways to support their students at home.
-Family Engagement Facilitator

I learned ways to communicate with our families and how to best support them like organizing parent workshops and/or family information nights.

-Family Engagement Facilitator

The experiences allowed our team to connect with colleagues across the nation and build a network for insights, resources and ideas.

-EL TOSA

At NABE and La Cosecha I learned that we are not alone in thinking that the assets of our students should be valued. Both experiences supported me in informing our school community that it was possible to create a school that not only incorporated a dual language program but also a focus on CTE pathways that would benefit our students.
-Administrator

I gained a lot of important information. How to have a better approach to our families to make them more involved in their children's academic success.

-Family Engagement Facilitator

I learned ways to connect with parents, students and teachers. I also learned that Covid not only affected our students in education but in their social emotional skills as well.

-Family Engagement Facilitator

I will use all the information I obtained with the families I work with and also with my colleagues to better support our students & families.

-Family Engagement Facilitator

I learned that we need to bring in diversity, and teach about the different cultures so we can bond with the families. It is important to put ourselves in parents' shoes and reach out with modeling behavior. We learned strategies to address the linguistic academic and social and emotional needs of our Newcomers and continue to advocate for immigrants. -Family Engagement Facilitator

Multilingualism, Collective Efficacy, Family Engagement

ETHNIC STUDIES EDUCATION COHORTS, 2022-23

COHORT 1

38 participants



COHORT 2

20 participants



COHORT 3

17 participants



Note: the lower numbers in Cohorts 2 and 3 are not due to attrition but rather the guest teacher shortages over the 21-22 and 22-23 years that prohibited larger participation.

ETHNIC STUDIES SURVEY FEEDBACK

In what ways has your Ethnic Studies training impacted your practice in the classroom?

Ethnic Studies is THE reason I teach and work with youth. Ethnic Studies has been such an affirming place for me. It gives me the strength I need to continue to do the work I do within the school house.

It has definitely made me more aware of how much student voice/experience is centered in my classroom. I think in doing this, I have a stronger rapport with students. They know I will take each class to have their voices heard by others and myself.

As a Spanish for native speakers teacher, I have been implementing what I have learned in terms of identity and counter narratives.

I have such a deep respect for teachers and what we have done with students this year and in years past. It is beautiful to be in community with each other and grow this Ethnic Studies team from the ground up.

In my elementary classroom, Ethnic Studies has allowed me to have conversations surrounding race, gender identity, and anti-racism.

Students appreciated the study of Native Americans through the Ethnic Studies lens. I have had many successful moments teaching ETHS--too many to write here!

Any success stories to share?

SEL | WELL-BEING



January 27th PD sessions with Jess Mercer focused on best practices/approaches for increasing a sense of belonging, safety and inclusion within a school community

Professional learning led by consultant Positive Images about supporting LBGTQ+IA Youth

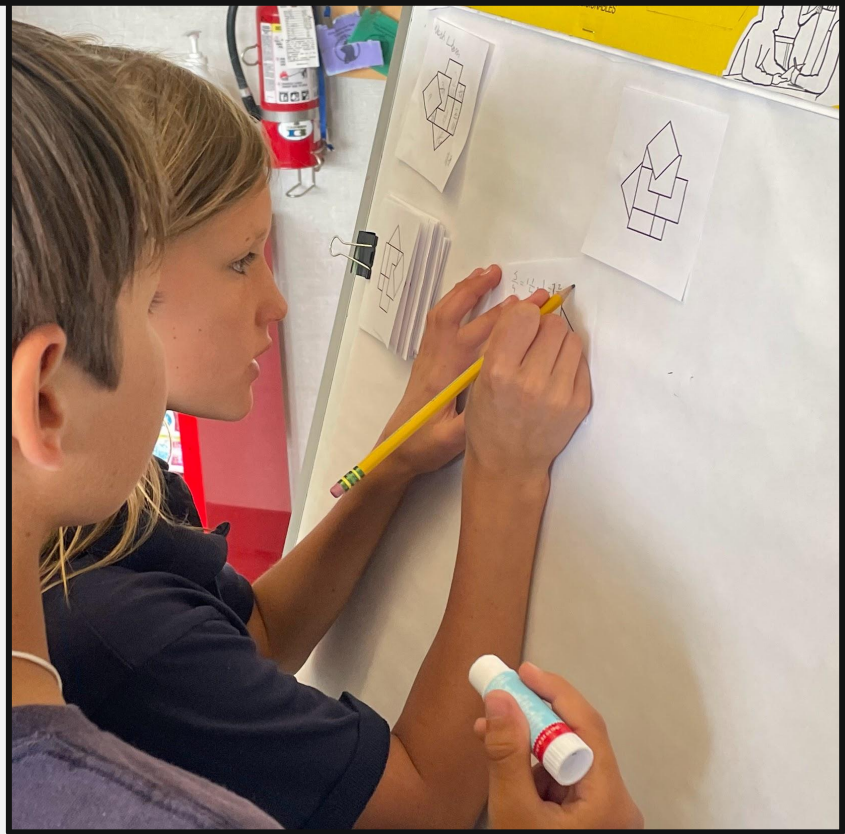


MTSS

CHARTER SCHOOL UPDATES

Principals from the following schools share updates regarding their use of Educator Effectiveness Block Grant funds:

- Cesar Chavez Language Academy
- Santa Rosa Accelerated Charter School
- Santa Rosa Charter School for the Arts
- Santa Rosa French-American Charter School



CESAR CHAVEZ LANGUAGE ACADEMY

AVID Training

Seven teachers participated in summer training.

Mathematics

Three math teachers participated in the Asilomar Math Institute.

New Teacher Support

New teachers were supported through GLAD training and time to collaborate around assessment analysis to inform implementation of GLAD strategies.

Next Steps

We will continue training in AVID, GLAD, and Maravillas SLA curriculum.

SANTA ROSA ACCELERATED CHARTER SCHOOL

Teacher Collaboration

- Summer teacher collaboration to review all incoming student profiles for best classroom placement & academic and social-emotional supports.

- This collaboration will be especially important during Summer 2023 as SRACS onboards two new teachers following the retirement of two veteran teachers.

SANTA ROSA CHARTER SCHOOL FOR THE ARTS



Arts Integration

Training and workshops through LBC and Kennedy Center

Social-Emotional Learning

Support the hiring of a Restorative Specialist





PBIS

Implementation of trauma-informed strategies within PBIS Framework

New Teacher Mentorship

Induction support through SCOE



SANTA ROSA FRENCH-AMERICAN CHARTER SCHOOL

New Teacher Coaching

Support new international teachers to build understanding of state standards & district programs

Standards-Aligned Instruction

Jo Boaler, Orton-Gillingham, Grade Level Release Days, work with the French Ministry

Curriculum

Grade level curriculum sequencing to support differentiation & standards-aligned instruction across subject areas

Future Plan

Concept-based curriculum and English Language Development PD; continued support of new teachers

BUDGET UPDATE

Original block grant allocation, **including** Charter Schools	$3,443,208
Total actual expenditures & encumbrances as of May 17, 2023	Expenditures: $1,000,623 Encumbrances: $112,219
Remaining Balance as of May 17, 2023	**$2,330,365**

PLANS FOR 2023-26

- **Teacher, Counselor, & Administrator** Support, Mentoring, and Coaching

- **Mathematics, TK-12**
  - Collaborate with Dr. Jo Boaler around **mathematics instruction, leadership,** & **student engagement**
  - ***New for 2023-24***: *explore* ***Thinking Classrooms in Mathematics*** *for enhanced learning, 4-12*

- **Literacy** across All Content Areas
  - Build instructional capacity for foundational literacy skills with **Orton-Gillingham** (OG)



PLANS FOR 2023-26 CONTINUED



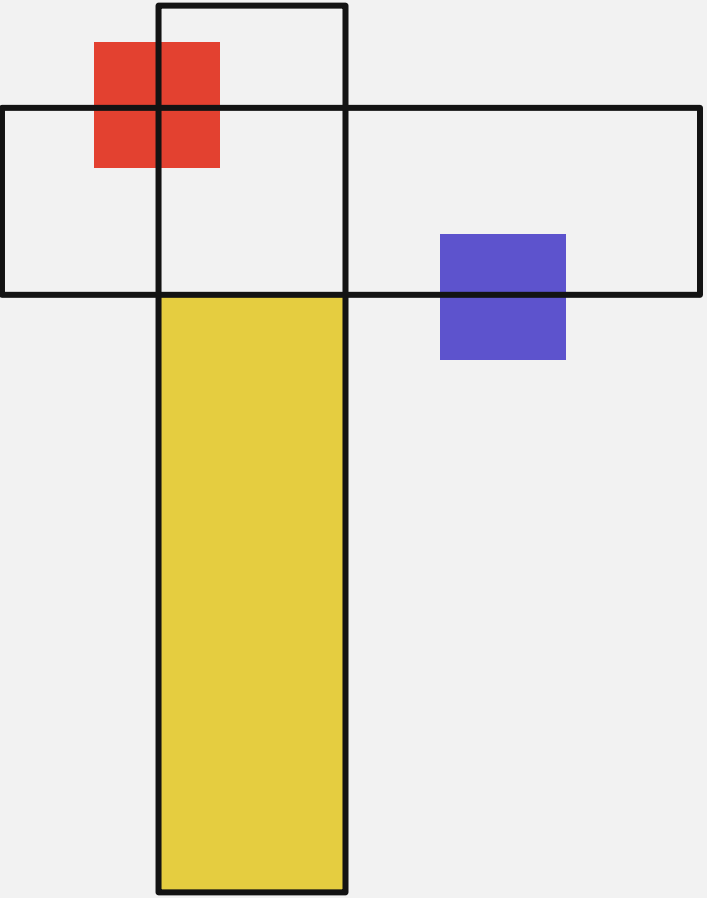
➪ English Language Acquisition

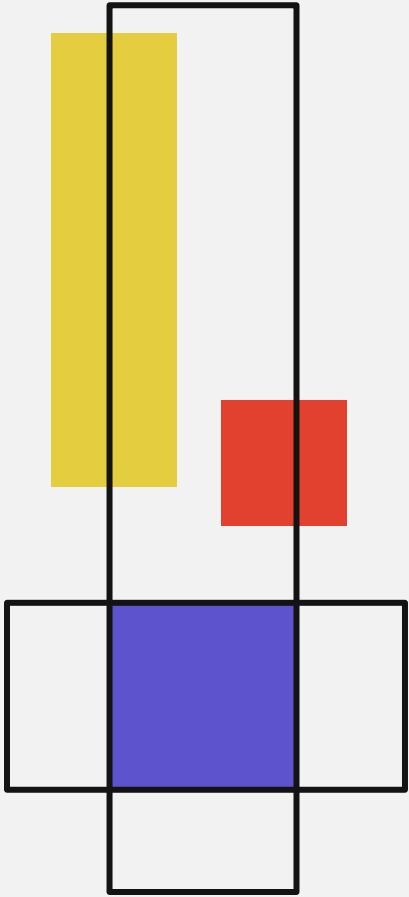
- *Continue to build leadership and instructional capacity through targeted conference participation*
- ***New for 2023-24**: Specially Designed Academic Instruction in English (SDAIE) training*

➪ MTSS / SEL /Restorative/ PBIS/ Well-being

- Continue to strengthen MTSS supports
- ***New for 2023-24**: provide training to staff in Restorative Practices and Positive Behavioral Interventions (PBIS)*

THANK YOU





Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Anna Trunnell Superintendent	atrunnell@srcs.k12.ca.us (707) 890-3800

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
3,182,375	June 14, 2023	June 28, 2023

EC 41480

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

(1) Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
1A. Support the coaching and mentoring of teachers, administrators, and counselors by providing a range of opportunities for structured learning, collaboration time focused on growth and reflection. 1B. Support the intern credential program, TK-12, and administrator induction, TK-12.	7000	54,615.71	60,750	58750	47750	228,865.71
Subtotal	**7,000.00**	**54,615.71**	**60,750.00**	**58,750.00**	**47,750.00**	**228,865.71**

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
2A. Support teacher certification pathways including, but not limited to, DS CTE and BCLAD as new instructional programs are created and existing programs are expanded. 2B. Provide collaboration time for 7-12 personnel to engage in single school and multi-school collaboration that supports district-wide curriculum, assessment, and program development. 2C. Enhance understanding of district curriculum (e.g., elementary writing) and assessments (e.g., NWEA 7-12) through ongoing in-class support and professional learning 2D. Support specialized programs that extend student digital literacy.	7200	7128.15	114800	84800	74200	288,128.15

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**7,200.00**	**7,128.15**	**114,800.00**	**84,800.00**	**74,200.00**	**288,128.15**

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
3A. Support professional learning through workshops, conferences, seminars, and district professional development days that are focused on equity, social-emotional learning, reengagement, and reaching at-promise youth. 3B. Provide support for developing and improving mathematics instruction, programs, and curriculum, TK-12. 3C. Provide support for developing and improving Health Sex Education, including parent education, as program is implemented. 3D. Provide time (e.g. extra duty or substitute release) and materials for teachers to design learning opportunities and curriculum to engage students and advance their learning. 3E. Provide books, materials, and supplies to support identified and structured professional learning. 3F. Provide administrator training on mandated programs and legal requirements.	10205.28	248369.36	705755.24	707631.91	115750	1,787,711.79
Subtotal	**10,205.28**	**248,369.36**	**705,755.24**	**707,631.91**	**115,750.00**	**1,787,711.79**

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
4A. Provide professional learning that enhances understanding of and support for underserved, underrepresented student groups (for example, LGBTQ+). 4B. Provide professional learning to support trauma-informed approaches for students and adults, suicide prevention, positive mental health supports, and well-being.	0	2,400.00	4000	4000	4000	14,400.00
Subtotal	**0.00**	**2,400.00**	**4,000.00**	**4,000.00**	**4,000.00**	**14,400.00**

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
5A. Provide training to staff in the areas of Restorative Practices, Positive Behavioral Interventions & Supports (PBIS) and MTSS in order to put theory into practice.	0	16,239.97	30,000.00	30,000.00	30,000.00	106,239.97
Subtotal	**0.00**	**16,239.97**	**30,000.00**	**30,000.00**	**30,000.00**	**106,239.97**

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
6A. Provide training and ongoing support in structured literacy strategies that support explicit, systematic, and multisensory reading instruction for all students, targeted instruction to struggling readers, including those with dyslexia .	0	57,020.40	50,000.00	28788.32	0	135,808.72
Subtotal	**0.00**	**57,020.40**	**50,000.00**	**28,788.32**	**0.00**	**135,808.72**

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
7A. Support professional learning through workshops, conferences, and seminars that are focused on language acquisition and literacy strategies for emergent bilingual students. 7B. Provide time (extra duty or substitute release) to teachers to collaborate in the development of learning opportunities, lessons, and practices that benefit emergent bilingual students' learning, growth, and achievement.	0	45,970.89	75000	60000	45000	225,970.89
Subtotal	**0.00**	**45,970.89**	**75,000.00**	**60,000.00**	**45,000.00**	**225,970.89**

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
8A. Support access to professional learning networks that enhance professional knowledge and implementation of best practices.	0	16,188.91	4600	0	0	20,788.91

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**16,188.91**	**4,600.00**	**0.00**	**0.00**	**20,788.91**

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
9A. Support Ethnic Studies initiatives through continued building and development of teacher cohorts with the goal of creating and implementing culturally responsive, sustaining and humanizing teaching practices.	0	50907.04	0	0	0	50,907.04
Subtotal	**0.00**	**50,907.04**	**0.00**	**0.00**	**0.00**	**50,907.04**

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
10A. Provide professional development and monthly collaborative meetings for Transitional Kindergarten teachers and instructional aides.	8678.82	0	0	0	0	8,678.82
Subtotal	**8,678.82**	**0.00**	**0.00**	**0.00**	**0.00**	**8,678.82**

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Support Elementary and Secondary Teacher Induction through North Coast School of Education (NCSOE).	0	314875	0	0	0	314,875.00
Subtotal	**0.00**	**314,875.00**	**0.00**	**0.00**	**0.00**	**314,875.00**

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	7,000.00	54,615.71	60,750.00	58,750.00	47,750.00	228,865.71
Subtotal Section (2)	7,200.00	7,128.15	114,800.00	84,800.00	74,200.00	288,128.15
Subtotal Section (3)	10,205.28	248,369.36	705,755.24	707,631.91	115,750.00	1,787,711.79
Subtotal Section (4)	0.00	2,400.00	4,000.00	4,000.00	4,000.00	14,400.00
Subtotal Section (5)	0.00	16,239.97	30,000.00	30,000.00	30,000.00	106,239.97
Subtotal Section (6)	0.00	57,020.40	50,000.00	28,788.32	0.00	135,808.72
Subtotal Section (7)	0.00	45,970.89	75,000.00	60,000.00	45,000.00	225,970.89
Subtotal Section (8)	0.00	16,188.91	4,600.00	0.00	0.00	20,788.91
Subtotal Section (9)	0.00	50,907.04	0.00	0.00	0.00	50,907.04
Subtotal Section (10)	8,678.82	0.00	0.00	0.00	0.00	8,678.82
Subtotal Section (11)	0.00	314,875.00	0.00	0.00	0.00	314,875.00
Totals by year	**33,084.10**	**813,715.43**	**1,044,905.24**	**973,970.23**	**316,700.00**	**3,182,375.00**

Total planned expenditures by the LEA:

3,182,375.00

Note:
Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
    - Teachers;
    - Administrators;
    - Paraprofessional educators;
    - Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SR Charter School for the Arts	Sarah Cranke Principal	scranke@srcs.k12.ca.us 707-890-3920

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
77,547	June 14, 2023	June 28, 2023

EC 41480
(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

(1) Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Professional Development (Art Integration, SEL) and Conferences for Staff - Professional development opportunities for our educators, specifically focusing on art integration. Teachers attend workshops and seminars as well as in house coaching support. This approach will significantly enrich our students' learning experiences, stimulating creativity and	62,000	32637	62,000	62000	62000	280,637.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
critical thinking. The art coordinator is supported with this funding as well to ensure the program serves all pupil populations at the Arts Charter						
Subtotal	**62,000.00**	**32,637.00**	**62,000.00**	**62,000.00**	**62,000.00**	**280,637.00**

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values

diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Social-Emotional Learning and Development: Our Restorative Specialist has been instrumental in promoting social-emotional learning (SEL) and fostering a positive school climate. They implement various evidence-based practices to build empathy, communication skills, and conflict resolution training among students and staff. This funding will also support PBIS PD and student incentives.	15000	15000	15000	15000	15000	75,000.00
Subtotal	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**75,000.00**

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
New Teacher Induction Fees	0	29400	0	0	0	29,400.00
Subtotal	**0.00**	**29,400.00**	**0.00**	**0.00**	**0.00**	**29,400.00**

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	62,000.00	32,637.00	62,000.00	62,000.00	62,000.00	280,637.00
Subtotal Section (2)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	29,400.00	0.00	0.00	0.00	29,400.00
Totals by year	**77,000.00**	**77,037.00**	**77,000.00**	**77,000.00**	**77,000.00**	**385,037.00**

Total planned expenditures by the LEA:
385,037.00

Note:
Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
  - Teachers;
  - Administrators;
  - Paraprofessional educators;
  - Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cesar Chavez Language Academy	Aida Diaz Principal	adiaz@srcs.k12.ca.us 707-890-3890

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
84,432	June 14, 2023	June 28, 2023

EC 41480
(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

(1) Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
1. Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized	13269	16689.97	9723.03	0	0	39,682.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.						
Subtotal	**13,269.00**	**16,689.97**	**9,723.03**	**0.00**	**0.00**	**39,682.00**

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Work with all staff to improve school climate	0	0	10,00	0	0	1,000.00
Subtotal	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**1,000.00**

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Support of induction of new year	0	43,750	0	0	0	43,750.00
Subtotal	**0.00**	**43,750.00**	**0.00**	**0.00**	**0.00**	**43,750.00**

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	13,269.00	16,689.97	9,723.03	0.00	0.00	39,682.00
Subtotal Section (2)	0.00	0.00	0.00	0.00	0.00	0.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	0.00	0.00	1,000.00	0.00	0.00	1,000.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	43,750.00	0.00	0.00	0.00	43,750.00
Totals by year	**13,269.00**	**60,439.97**	**10,723.03**	**0.00**	**0.00**	**84,432.00**

Total planned expenditures by the LEA:
84,432.00

Note:
Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
    - Teachers;
    - Administrators;
    - Paraprofessional educators;
    - Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa French-American Charter School (SRFACS)	Evelyn Anderson Principal	eanderson@srcs.k12.ca.us (707) 890-3930 ext. 73105

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
81,267	June 14, 2023	June 28, 2023

EC 41480

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

(1) Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Provide coaching and professional development to design and sequence grade level curriculum to develop and implement effective, differentiated, standards-aligned instruction and improve instruction in literacy in English language arts and other subject areas in alignment with the school's mission and LCAP.	12,000					12,000.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Professional development to improve instruction. Provide professional development opportunities in English Language Development.						
Coaching of new international teachers to build understanding of local and State education laws, as well as school and district policies and cultural norms. Professional learning to support effective, standards-aligned instruction and improve instruction in literacy across all subject areas: Dr. Jo Boaler trainings, OG trainings, Grade-level release days, French Ministry trainings in multiple subject areas.	7265.01	5734.99				13,000.00
Subtotal	**19,265.01**	**5,734.99**	**0.00**	**0.00**	**0.00**	**25,000.00**

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Provide coaching and mentoring to develop a scope and sequence progression for the English Language Arts program from grade TK through 6th grade. The ELA progression will align with the French language immersion program. Provide professional learning opportunities in Concept-based curriculum to expand on previous coaching.	31817.47	17449.53				49,267.00
Subtotal	**31,817.47**	**17,449.53**	**0.00**	**0.00**	**0.00**	**49,267.00**

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
New Teacher Induction		7000				7,000.00
Subtotal	**0.00**	**7,000.00**	**0.00**	**0.00**	**0.00**	**7,000.00**

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	19,265.01	5,734.99	0.00	0.00	0.00	25,000.00
Subtotal Section (2)	31,817.47	17,449.53	0.00	0.00	0.00	49,267.00
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	7,000.00	0.00	0.00	0.00	7,000.00
Totals by year	**51,082.48**	**30,184.52**	**0.00**	**0.00**	**0.00**	**81,267.00**

Total planned expenditures by the LEA:
81,267.00

Note:
Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
    - Teachers;
    - Administrators;
    - Paraprofessional educators;
    - Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa Accelerated Charter School	Amy Schlueter Principal	aschlueter@srcs.k12.ca.us 707-890-3860 ext 33105

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
17,587	June 14, 2023	June 28, 2023

EC 41480
(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

(1) Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Travel and Conference Registration Fees	0	650	650	650	651.72	2,601.72
Travel and Conference Accommodation Expenses	0	600	600	600	600	2,400.00
Travel and Conference Meals/Mileage	0	400	400	400	400	1,600.00
Teacher Extra Duty Collaboration/Curriculum Development Driven Costs	2185.28	2200.00	2200.00	2200.00	2200.00	10,985.28

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	2,185.28	3,850.00	3,850.00	3,850.00	3,851.72	17,587.00

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	2,185.28	3,850.00	3,850.00	3,850.00	3,851.72	17,587.00
Subtotal Section (2)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	0.00	0.00	0.00	0.00	0.00
Totals by year	**2,185.28**	**3,850.00**	**3,850.00**	**3,850.00**	**3,851.72**	**17,587.00**

Total planned expenditures by the LEA:
17,587.00

Note:
Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
    - Teachers;
    - Administrators;
    - Paraprofessional educators;
    - Classified staff.

2023-24 Local Control and Accountability Plan

Educational Services
Santa Rosa City Schools
June 14 & 28, 2023



Why Revise the LCAP?

- LCAP revision is best facilitated as an annual, community process
- LCAP is a key way to organize the services provided to our students and families
- SRCS made the voluntary choice to revise the 3-year LCAP, which is at the end of Year 2 of the 3-year cycle in order to:
  - continue to obtain robust and thorough public input
  - accentuate the most important actions, while replacing or eliminating less effective ones
  - revise the monetary amounts assigned in the LCAP in order to reflect new budgetary realities, as well as adjust for the impact of new or expanded actions
  - respond to the expressed need for increased personnel and staffing to support student wellness and campus supervision



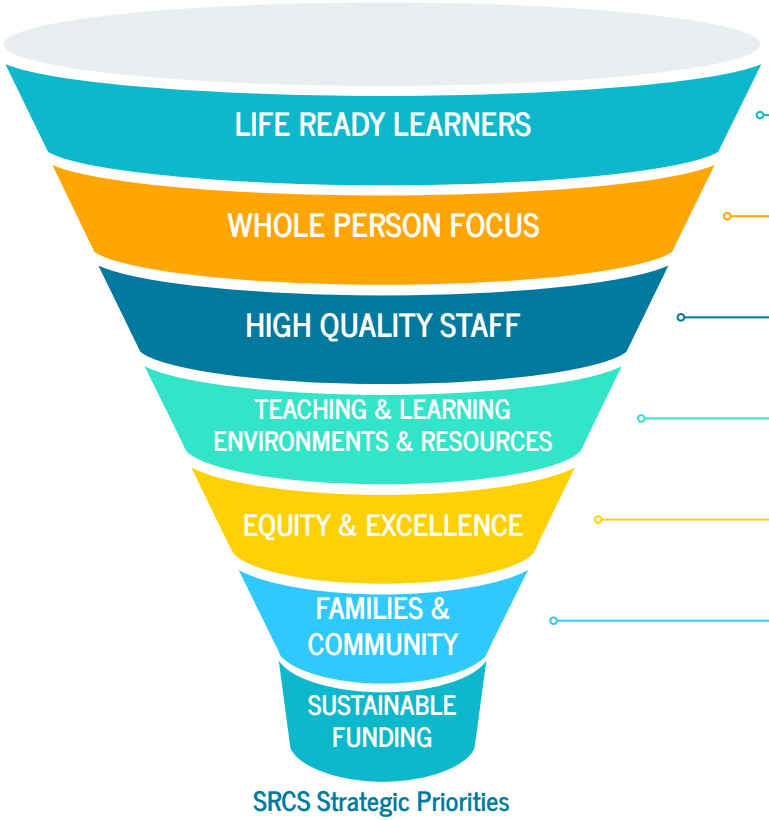
Process is Part of the Product

SRCS engaged in the voluntary revision of the LCAP by:

- holding multiple public input meetings in 2023 on dates such as 1/30-2/1, 2/6, 2/9, 2/28, 4/25, 4/6, and 5/4 (more dates in LCAP)
- providing the opportunity for input via surveys
- collaborating across district departments to ensure deep understanding of the goals, actions, and metrics
- reviewing and evaluating each action, its implementation, and its impact
- analyzing the budget line-by-line and making adjustments based on actual expenditures and anticipated need



Big Themes Emerging from Community & Staff Feedback & Input



SRCS Strategic Priorities

- Support strong literacy, language development, and math programming and professional development
- Maintain a focus on social emotional wellness
- Provide site-based professional development and support that is culturally conscious and responsive, as well as collaboration time for staff
- Provide clean and well maintained schools; provide increased supervision and support for students
- Serve all students while focusing on diversity, equity, & inclusion
- Provide ongoing parental education

LCAP Goals

Goals provide the destination for any institution:

1. SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis in the areas of English Language Arts and Math.

2. SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff.

3. SRCS commits to providing high quality relevant staff development that promotes professional growth and collaboration to increase student achievement.



Important Changes to Actions



Covered by Other Funds

- Summer programs
- Teachers on Special Assignment (TOSAs)
- Some data and reporting systems
- School-based Therapists
- Math redesign
- Early literacy professional development



No Longer Apply or Fiscally Reduced Based on Feedback

- Rooster Fellowship participation
- Professional development
- College entrance exam practice
- 7-12 Collaborative Curriculum Design



Added in Response to Input and Feedback

- Increased school based therapists
- Increased Multilingual Learner support, including Coordinator and additional Family Engagement Facilitators
- Increased Campus Supervisors
- Increased Restorative Response Specialists

Key Metrics

Important metrics to track:

- Reduction of expulsions and out of school suspensions
- Improved Social Emotional Learning survey data results
- ELA and math achievement data
- Increased students completing a CTE pathway
- Increased successful completion of A-G requirements
- English language proficiency growth as measured by the English Language Proficiency Assessment
- Reclassification rates of English Learners
- Increased Ethnic Studies offerings and enrollment
- Improved attendance rates
- Increased family participation in district and site committees
- Increased staff satisfaction with relevant and supportive professional development



The priority is to ensure metrics are both quantifiable and readily available, providing key information needed to effectively evaluate programs and services and inform SRCS decision-making processes.

Thank You

Any questions?



Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

School Year
2023-2024

Date of Board Approval

LEA Name
Santa Rosa City Schools

CDS Code:
49709120000000

Link to the LCAP:
(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by State and Local Educational Agencies

TITLE II, PART A
Supporting Effective Instruction

TITLE III, PART A
Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A
Student Support and Academic Enrichment Grants

*(**note:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding**.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources**; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

This template is designed to be used by LEAs who already have completed their LCAP Federal Addendum and received approval from CDE. This template will support LEAs with the review of their LCAP Federal Addendum and revision.

The review and revision of the LCAP Federal Addendum do not need to be submitted to CDE for approval. However, an LEA should have their local Board approve any revisions.

Even if the LEA plans to transfer all of its title funds, it must still address all of the provisions of the title from which it is transferring its funds. The LEA must first meet the application requirements of those funds before it can elect to transfer those funds to another title.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA’s strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA’s LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA’s broader strategy reflected in the LCAP.

Title I, Part A strategy for using federal funds: 1) Decentralize funding to school sites to implement services to Foster Youth, Homeless, Low Income, and English Learner students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year; 2) Assign two Family Engagement Facilitators to address the needs of Foster Youth and Homeless students between District and Schools; and 3) Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Provide ongoing training to Family Engagement Facilitators on how to work with the school communities to enhance a welcoming school environment for parents and community members. 4.) Decrease the ratio of counselors to students so that socio-emotional needs can be more fully addressed.

Title II, Part A strategy for using federal funds: 1) Implement a Multi Tiered System of Support (MTSS) Program: a continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).Train staff on MTSS continuum of services model and BEST Plus. Prepare Teachers on Special Assignments (TOSAs) to support colleagues in implementing the Common Core (CCSS), California English Language Development (ELD), and Next Generation Science Standards (NGSS) as well as. support collaboration, professional learning, and data analysis; 2) Recruit the support of our Directors to strengthen Professional Development and EL programs.

Title III, Part A strategy for using federal funds: Revise and fully implement the English Learner Master Plan to guide the Multilingual instructional program so that we ensure EL students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Augment support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency. Increase the number of teachers on special assignment working with both the elementary and secondary schools in order to guide classroom teachers and instruction. Deepen the understanding and importance of hosting ELPAC meetings at each site. Increase the use of the software Empower teachers, administrators and ELLs by expanding awareness of the data identifying strengths and weaknesses of our English Learners.

Title IV, Part A strategy for using federal funds: Improve the use of technology in order to improve the academic achievement and digital literacy of students. Heighten a greater understanding for how the school district can increase a favorable sense of belonging and connection among students, parents and staff by using the Panorama data platform to move from interpreting data to taking action and improving student outcomes. Continue to provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

The Santa Rosa City Schools District allocates federal funds to schools in order to align and ensure that all students receive a high-quality education and to close the achievement gap between students meeting the challenging state academic standards and those students who are not meeting such standards.

Title I, Part A strategy for using federal funds aligns with activities funded by state and local funds through the following GOALs and Actions included in the LCAP: Goal 1-Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year. Goal 2a. Provide 1 classified Family Mentor (.5 FTE) to assist and coordinate services with Foster Youth and Homeless students between District and Schools. Goal 2;Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members.

Title II, Part A strategy for using federal funds aligns with activities funded by state and local funds through the following GOALs and Actions included in the LCAP: Goal 1 Action 3 Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).Train staff on MTSS continuum of services model and provide 8.7 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning, and data analysis.

Title III, Part A strategy for using federal funds aligns with activities funded by state and local funds through the following GOALs and Actions included in the LCAP: (Goal 1): Establish a Language Acceleration Review Committee (LARC) at each school site to inform decisions for additional needed student supports and readiness for reclassification. Implement the English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency and reducing the over identification of English Learners in Special Education..

Title IV, Part A strategy for using federal funds aligns with activities funded by state and local funds through the following GOALs and Actions included in the LCAP: Goal 1: Provide adaptive curriculum for special needs students, software for digital resources, surveys such as Panorama and the Youth Truth Survey to provide more insight into better understanding students, parents and staff’s perceptions of teaching and learning and to assist in problem solving around culture, engagement, rigor, college readiness and bullying. teaching carts & technology curriculum.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP, it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students’ progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
(B) identifying students who may be at risk for academic failure;

(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Free and Reduced Lunch Application

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs, the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed** unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP** development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2) – *Not Applicable to Charters and Single School Districts.*

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

NOTE: In this section, LEAs must identify and address disparities. Tools on the CDEs website (https://www.cde.ca.gov/pd/ee/peat.asp) can help with this process. LEAs are required to specifically address the following at comparable sites:

1. What # and % of teachers at sites are inexperienced, misassigned, or out-of-field in relation to:
    a. Number of low-income students
    b. Number of minority students
2. Does the LEA have an educator equity gap –
    a. If yes, must create a plan which must include root cause analysis of the disparity
    b. A plan must be created with meaningful educational partner engagement.

Educator Equity Data Tables available here.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All teachers are appropriately assigned. When staff transitions or attrition occur, the district replaces these teachers with fully credentialed educators in the necessary content areas through an established hiring process. All newly hired teachers participate in a State approved Induction program. Teacher effectiveness is monitored through the annual evaluation process and an assistance plan is developed, as needed.The district partners with local colleges and universities and the County Office of Education to develop mentor programs for interns and newly hired teachers.

On November 6, 2019, the SBE approved updated definitions for "ineffective" and "out-of-field" teachers to be included in the amended California ESSA Consolidated State Plan.

Term	Definition
Ineffective teacher	An ineffective teacher is any of the following: • An individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; or • A teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside of their credentialed area (misassigned)

	• An individual who holds no credential, permit, or authorization to teach in California. Under this definition, teachers with the following limited emergency permits would be considered ineffective: • **Provisional Internship Permits,** • **Short-Term Staff Permits** • **Variable Term Waivers** **Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record**
Out-of-field teacher	A credentialed out-of-field teacher is: A credentialed teacher who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits will be considered out of the field: • General Education Limited Assignment Permit (GELAP) • Special Education Limited Assignment Permit (SELAP) • **Short-Term Waivers** • **Emergency English Learner or Bilingual Authorization Permits** **Local Assignment Options** (except for those made pursuant to the *California Code of Regulations*, Title 5, Section 80005[b])
Inexperienced Teacher	A teacher who has two or fewer years of teaching experience.
Minority Student	A student who is American Indian/Alaska Native, Asian, African American, Filipino, Native Hawaiian/Pacific Islander, Hispanic, or Two or More Races Not Hispanic.
Low-Income Student	A student who is eligible to receive Free or Reduced-Price Meals

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

To meet this requirement, LEAs must provide a description of the following:

ESSA Section 1112(b)(3): how the LEA will carry out its responsibilities under paragraphs (1) and (2) of Section 1111(d);

1. How the LEA will involve parents and family members at identified schools in jointly developing Comprehensive Support and Improvement plans
2. How the LEA will involve parents and family members in identified schools in jointly developing the Targeted Support and Improvement plans
3. In the absence of the identification of any schools for Comprehensive Support and Improvement (CSI) or any schools for Targeted Assistance and Intervention (TSI), the LEA may write N/A. This provision will not be reviewed.

ESSA Section 1112(b)(7): the strategy the LEA will use to implement effective parent and family engagement under Section 1116; shall include how the LEA and its schools will build capacity for parent and family engagement by:

1. Describe the LEA parent and family engagement policy, and how it was developed jointly with, agree on with, and distribute to, parents and family members of participating children a written parent and family engagement policy (ESSA Section 1116(a)).

2. Describe how the LEA will provide assistance to parents of children served by the school or local educational agency, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children; (ESSA Section 1116(e)(1))
3. Describe how the LEA will provide materials and training to help parents to work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement; (ESSA Section 1116(e)(2))
4. Describe how the LEA will educate teachers, specialized instructional support personnel, principals, other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school; (ESSA Section 1116(e)(3))
5. Describe how the LEA will to the extent feasible and appropriate, coordinate and integrate parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children; (ESSA Section 1116(e)(4))
6. Describe how the LEA will ensure that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand (ESSA Section 1116(e)(5))
7. Describe how the LEA will provide such other reasonable support for parental involvement activities as parents may request (ESSA Section 1116(e)(14).
8. Describe how the LEA will provide opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language, such parents understand (ESSA Section 1116(f)).

Also, include how the LEA will align parent involvement required in Section 1116 with the LCAP educational partner engagement process.

THIS ESSA PROVISION IS ADDRESSED BELOW:

SRCS continues to utilize and update the LEA, school site, and PTA/PTSA websites to provide information to parents about programs, action plans and requirements, available student learning programs (including interventions and enrichment), special events and activities, parent education and involvement opportunities, including PTA/PTSA events, advisory group meetings such as School Site Councils, English Learner Advisory Councils, and DAC/DELAC (District Advisory Council and District English Learner Advisory Council). The district also uses digital tools such as Peachjar Flyers and social media to communicate regularly with families and communicate events and programs for SED (socioeconomically disadvantaged) students. The district also provides counselors, Family Engagement Facilitators, and SOLL counselors to families to liaison and communicate relevant issues, such as the intervention program offerings or additional supports. Individual school sites also hold events, such as Back to School Night and Open House in addition to District events and Board Meetings to engage with families. SRCS also utilizes our Annual Survey to families, students, and staff. We administer an annual survey of parents to provide information related to increased involvement and gathering information to monitor program quality. SRCS also supports school site staff to involve parents in site decision- making processes and focused instructional activities and practices related to the Single Plan for Student Achievement (SPSA) and site advisory councils.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Our teachers utilize our adopted curricular materials aligned to the Common Core State Standards. The district also hires high-quality teaching staff. Our teachers also utilize multiple supplemental programs in addition to materials they have developed as well. Tutorial for students who are not yet proficient with grade level standard is provided as well as summer enrichment and credit recovery opportunities. Each of our schools utilizes the Single Plan for Student Achievement (SPSA) process with each School Site Council and the English Learner Advisory Council. SRCS provides professional development opportunities for teachers and administrators in research-based instructional strategies and methods shown to improve achievement for non-proficient students.District provides FTE of specialized instructional support to assist students an families in community day programs and non-public placement.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

SRCS provides Homeless students with school supplies, bus passes, and counseling support (as needed). We employ homeless and foster youth liaison for additional support. Our staff regularly monitors the attendance of these students and coordinates services with community agencies (as needed). SRCS also implements a Multi-Tiered Systems of Support to address socio-emotional, behavior, and academic supports for students that provide students with positive behavior intervention supports and other means of addressing behavior and discipline needs prior to other means of correction.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) through coordination with institutions of higher education, employers, and other local partners; and

(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

SRCS operates an Early Childhood Program with a state-funded preschool program offered to income-eligible families. SRCS also provides funding to support parent education with our partner, Community Action Partnership and also houses Head Start on three of our campuses.The district uses an inclusive model to incorporate students with disabilities into the early childhood programs.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and
(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Santa Rosa City Schools utilizes their advanced learner plan to address the needs of gifted and talented students.

TITLE I, PART D

Description of Program
ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Formal Agreements
ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the
(A) LEA; and
(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Comparable Education Program
ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Successful Transitions
ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Educational Needs
ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children

and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Social, Health, and Other Services
ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Postsecondary and Workforce Partnerships
ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Parent and Family Involvement
ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Program Coordination
ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Probation Officer Coordination
ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Individualized Education Program Awareness
ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

Alternative Placements
ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

n/a

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please provide a description of the LEA's systems of professional growth and improvement for teachers, principals, and other school leaders.
2. Please address principals, teachers, and other school leaders separately.
3. Please explain how the systems promote professional growth and ensure improvement, including how the LEA measures growth and improvement
4. Please describe how the systems support principals, teachers, and other school leaders from the beginning of their careers, throughout their careers, and through advancement opportunities
5. Please describe how the LEA evaluates its systems of professional growth and improvement and makes adjustments to ensure continuous improvement within these systems.

We have an integrated system of professional growth and improvement focused on closing the achievement gap. Professional development ranges from new teacher induction for our least experienced staff through professional learning for senior management.

Our professional development planning begins with an analysis of data about student performance and needs, educators' capabilities and needs, progress in school and district initiatives, and data about the effectiveness of current professional development. Our focus is on equity, and we use Dashboard data plus other disagrgregated data to identify individual students and student groups not meeting expectations in English language arts, mathematics, socio-emotional development, behavior, attendance, and progression toward success in college and career. Surveys of teachers, conversations with administrators, and classroom observations help us identify areas in which professional development would help teachers meet student needs. We identify needs for principals and other leaders as we analyze district data and identify focus areas for improvement.

Our professional development (PD) can generally be divided into two primary categories: academic/pedagogical/technical and socio-emotional/behavioral. It is important to us to address both areas, and our data shows that it is often socio-emotional factors, not just academic factors, that are interfering with some students' ability to master academic standards and thus our ability to close the achievement gap. We use data from participants, ranging from session evaluation forms completed by participants at the end of a workshop to classroom observations to gauge the level of training implementation, ultimately linking to student outcomes. This is a work in progress, with more data being available for some initiatives than others.

Teaching and Learning and SAFS are charged with gathering data to evaluate the effectiveness of all actions and services in the LCAP each year, and an analysis of professional development is part of that process. We look at what was effective in moving us toward our goal of closing the achievement gap, and where data shows we need to intensify our professional learning efforts.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

Address these questions:

1. Please describe the LEA's process for determining Title II, Part A funding among the schools it serves.

2. Please describe how the LEA determines funding that prioritizes CSI and TSI schools and schools serving the highest percentage of children counted under Section 1124(c).
3. Please describe how CSI and TSI schools and schools that have the highest percentage of children counted under Section 1124(c) that the LEA serves receive priority in Title II, Part A funding decisions compared to other schools the LEA serves.

THIS ESSA PROVISION IS ADDRESSED BELOW:

SRCS continues to utilize and update the LEA, school site, and PTA/PTSA websites to provide information to parents about programs, action plans and requirements, available student learning programs (including interventions and enrichment), special events and activities, parent education and involvement opportunities, including PTA/PTSA events, advisory group meetings such as School Site Councils, English Learner Advisory Councils, and DAC/DELAC/TI (District Advisory Council, District English Learner Advisory Council, Title I Parents Group). The district also uses digital tools such as Illuminate, and social media to communicate regularly with families regarding events and programs. Individual school sites also hold events, such as Back to School Night, Title I Parent Nights and Open House, in addition to District events and Board Meetings, to engage with families. SRCS also has partnered with two organizations for our Annual Survey to families, students, and staff. We administer an annual survey of parents to provide information related to increased involvement and gathering information to monitor program quality. The results of this survey can be disaggregated to determine the approval ratings provided by subgroups of families. SRCS also supports school site staff to involve parents in site decision- making processes and focused instructional activities and practices related to the SPSA and site advisory councils.All of these means for engaging parents serve as an important process in prioritizing our budget in collaboration with our stakeholders.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please explain how the LEA coordinates its Title II, Part A activities with other related strategies, programs, and activities.
2. Please describe how the LEA uses data to continually update and improve activities supported under Title II, Part A.
3. Please describe how the LEA uses ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under Title II, Part A.
4. Please describe the sources of data the LEA monitors to evaluate Title II, Part A activities and how often it analyzes this data.
5. Please describe the ways in which the LEA meaningfully consults with the following educational partners to update and improve Title II, Part A-funded activities:
    a. Teachers
    b. Principals and other school leaders
    c. Paraprofessionals (including organizations representing such individuals)
    d. Specialized instructional support personnel
    e. Charter school leaders (in a local educational agency that has charter schools)
    f. Parents
    g. Community partners
    h. Organizations or partners with relevant and demonstrated expertise in programs and activities
6. Please explain how often the LEA meaningfully consults with these educational partners.

SRCS utilizes multiple data sets to determine actions steps for improvement and we consult regularly with our Sonoma County Office of Education and CA Department of Education support staff. California has developed a system for evaluating schools and districts that includes multiple measures of student success. The California School Dashboard provides a way to view and share state and local data to help schools achieve better outcomes for California's students, replacing the API. The website features easy to read reports on a variety of indicators including the following: Academic achievement in ELA and Mathematics, English Learner proficiency and progress, Suspension rates, Chronic Absenteeism. Equity is at the heart of the new accountability system and will help parents, educators, and community members determine potential areas of need to assist targeted student groups. Through the Dashboard, districts and schools have access to the information they need to make the best local decisions about the education of children. The Dashboard provides a more complete picture of all the ways schools are helping students succeed and will be enhanced over time with additional metrics, data, and reports. By building on our strengths, the Dashboard data will help us meet the needs of various student groups included in our LCAP and SPSAs, and will support us to identify and improve areas of low performance.

TITLE III, PART A

Title III Professional Development
ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

Complete responses will:

Address professional development activities specific to English learners/Title III purposes that are:

1. designed to improve the instruction and assessment of English learners;
2. designed to enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners;
3. effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers;
4. of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom; and
5. supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title III funding primarily supports direct services for English learners (EL) and immigrant students, with a focus on professional development for staff. The funding is utilized to enhance educators' knowledge and skills to meet these students' needs better.

Professional development opportunities are provided through a variety of means, including trainings delivered by consultants who specialize in EL education. These consultants offer expertise and guidance on research-based instructional practices that are effective for English learners.

Additionally, ongoing support for staff is provided through Teachers on Special Assignment (TOSAs). These TOSAs work closely with colleagues, sharing instructional practices that are grounded in research and have proven effective in supporting English learners. They assist with the implementation of ELA/ELD (English Language Arts/English Language Development) core-adopted instructional materials that are specifically designed to meet the needs of students who are not yet proficient in English.

The goal of utilizing Title III funding for professional development is to empower educators with the knowledge and skills necessary to create an inclusive and effective learning environment for EL and immigrant students. By staying abreast of research-based instructional practices and implementing appropriate instructional materials, teachers are better equipped to support the language and academic development of their students.

Title III funding in SRCS focuses on providing direct services to EL and immigrant students by investing in professional development opportunities for staff. This approach acknowledges the importance of equipping educators with the necessary tools to meet the unique needs of English learners and promote their success in the classroom.

Enhanced Instructional Opportunities
ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

Complete responses will:

1. Describe the activities implemented, supplemental to all other funding sources for which the LEA is eligible, that provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Supplemental services play a crucial role in supporting English learner students, particularly immigrant students, in their language acquisition and academic progress. These services offer various opportunities, such as summer programming, after-school tutoring, and intervention during the school day to provide additional support.

Priority is given to immigrant students to participate in these supplemental programs, recognizing the unique needs they may have as newcomers to the country and the language. The focus is on helping them acclimate to the new language and educational system as quickly as possible.

To address the language needs of immigrant students, a newcomer curriculum is utilized. This curriculum is designed specifically to support students who have recently arrived and have limited English proficiency. It provides targeted instruction and resources to help them gradually progress in their language skills.

As students become more proficient in English, they transition from the newcomer curriculum to the regular ELD curriculum, which aligns with the broader English Language Arts (ELA) curriculum. This transition allows them to integrate more fully into the regular classroom setting, focusing on ELA instruction while continuing to receive support for their ongoing language development.

When assigning students to classrooms, careful consideration is given to their needs and support requirements. In middle and high school, classes for non-English speaking immigrant students tend to be small to ensure they receive the maximum support from teachers. This smaller class size enables more individualized attention and targeted instruction to address their specific language needs.

Intensive instruction is often necessary for students who arrive in high school with little or no English proficiency. These students face the challenge of acquiring English language skills within a shorter timeframe, considering the academic demands at the high school level. The curriculum and instruction for these students are designed to be intensive, focusing on providing them with the necessary support and resources to accelerate their language learning process.

SRCS's goal is to create a supportive and inclusive learning environment for immigrant students by providing targeted supplemental services, tailored curricula, and appropriate classroom placements. These efforts aim to facilitate their language acquisition and help them succeed academically despite the challenges of limited English proficiency.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

Complete responses will:

1. Address the effective language instruction programs specific to English learners.
2. Address Title III activities that:
    - are focused on English learners and consistent with the purposes of Title III;
    - enhance the core program; and
    - are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The ELD (English Language Development) curriculum is designed to support English learner students in acquiring the English language. It is implemented at both the elementary and secondary levels. The curriculum is used for designated ELD instruction and is supplemented with computer-based, adaptive language software programs to provide additional targeted and individualized practice for students.

The ELD program is designed to support and complement the student's regular English-language arts/English language development and core content instructional program. It aims to provide consistent and systematic instruction to help EL students in their English language acquisition.

This program incorporates various strategies, including small group instruction, the use of evidence-based instructional materials, setting high academic expectations, and maintaining a clear academic focus. The curriculum is carefully designed and planned to establish clearly defined needs and goals for the students.

During ELD instruction, there is a clear focus on using the time effectively to maximize language learning opportunities for English learner students. The goal is to provide targeted instruction that addresses their specific language proficiency needs.

English learner students also access core content subjects through SDAIE (Specially Designed Academic Instruction in English) instruction. The core content instruction is based on state grade-level standards, and teachers employ appropriate strategies to ensure that the instruction is comprehensible for English learner students. This means that teachers use instructional strategies and materials that make the content more accessible to students who are still developing their English language skills.

Once English learner students have been assessed with the state language assessment and found to have reasonable levels of fluency in English, they are mainstreamed into regular classes or courses. These students continue to receive daily instruction in ELD that is targeted to their language proficiency needs. Additionally, they receive grade-level instruction in the core content areas, with ongoing attention to the language demands of the instruction.

Overall, the ELD program aims to provide English learner students with the necessary support and instruction to help them acquire English language skills while also accessing grade-level content in a comprehensible manner.

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
(B) meeting the challenging State academic standards.

Complete responses will:

1. Address how sites will be held accountable for meeting English acquisition progress and achievement goals for English learners.
2. Address site activities that are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The California School Dashboard website offers an English Learner Progress Indicator that assesses the progress of English Learners in their journey toward English proficiency. This indicator considers factors such as the percentage of English Learners who have shown progress in English proficiency, reclassifications, and performance on state assessments.

The Dashboard aims to provide a comprehensive overview of the ways in which our schools are fostering student success. By leveraging the strengths identified through the Dashboard data, SRCS can effectively address the needs of various student groups as outlined in their Local Control and Accountability Plans (LCAP) and Single Plan for Student Achievement (SPSA). The data helps identify areas of low performance and serves as a catalyst for improvement efforts to align with the state's goals for English Learner students.

The dashboard provides valuable insights into the progress of English Learners in attaining English proficiency. It assists our schools in setting targets, monitoring progress, and identifying areas for improvement to meet the educational needs and state goals of English Learner students.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Each LEA, or consortium of LEAs, shall conduct the Title IV needs assessment once every 3 years. (see below)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

NOTE: If the LEA received more than $30,000 in Title IV, Part A funding and did not transfer the allocation, the LEA must:

1. use not less than 20 percent of Title IV, Part A funds to support one or more safe and healthy student activities;
2. use not less than 20 percent of Title IV, Part A funds to support one or more well-rounded education activities;
3. use a portion of Title IV, Part A funds to support one or more effective use of technology activities; and
   a) 15 percent max cap on effective use of technology for purchasing technology infrastructure.

THIS ESSA PROVISION IS ADDRESSED BELOW:

This funding is being utilized to support our students by improving the use of technology in order to improve the academic achievement and digital literacy of students. Additionally, these funds will provide an adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.

Title IV, Part A Needs Assessment

According to the Every Student Succeeds Act (ESSA), all local educational agencies (LEAs) receiving at least $30,000 must conduct a needs assessment specific to Title IV, Part A (ESSA Section 4106[f]). Each LEA, or consortium of LEAs, shall conduct the needs assessment once every three year (ESSA Section 4106[d][3]).

Well-rounded Education Opportunities (ESSA Section 4107)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

[Enter a description of any indicators or measures/data points used to examine needs for improvement]
One data point SRCS will use to measure whether or not students is receiving what they perceive to be a well rounded education is the Youth Truth Survey. This tool asks students, to identify what they like most and what they dislike about school. Other questions address how academically challenged they are, and whether or not their school is preparing them for college level classes or a career of interest. Counselors will meet with students to discuss their interests, strengths ,weaknesses and concerns as well as graduation requirements.

What activities will be included within the support for a well-rounded education?

[Enter a description of which activities will be included within the support for a well-rounded education]
For SRCS to ensure that students are receiving a well rounded education each school will be sure to include an array of classes to choose from in the arts, humanities, ethnic studies, sciences, Social Sciences, History and Math. All students will have the ability to choose electives that inspire them. Intervention support will be available before, during and after school. Teachers on special assignment will be hired to offer additional support in Literacy, English Language Development, Mathematics and other subjects. Opportunities to engage in extracurricular activities will be encouraged.

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

[Enter a description of how the program activities will be evaluated to determine future program planning]
Program activities will be evaluated by reviewing data on attendance, participation, engagement, surveys, as well as grades

Safe and Healthy Students (ESSA Section 4108)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

[Enter a description of any indicators or measures/data points used to examine needs for improvement]
Santa Rosa City Schools (SRCS) is committed to providing a safe environment for students and staff. We have established policies and procedures designed to effectively deal with an emergency incident in our district. Each school has their own safety plan and we closely work with our local safety officials - fire, police, sheriff, RESIG, and county emergency leaders work to ensure our schools are well prepared for an emergency. The safety plan is reviewed annually by the school community and it includes drill procedures for emergencies and disasters that are regularly practiced to provide a prepared response to an emergency. SRCS has also recently organized a Safety Advisory Round Table consisting of representatives from the community including, administrators, teachers, classified staff, parents, students and other community based organizations. The strategic action plan for this round table is based on the voices and feedback data from the representatives. The strategic action plan has four pillars: 1. Safety and Security; 2.) Mental Health and Counseling; 3.) Communication and Transparency and 4.) Facilities.

What activities will be included within the support for safety and health of students?

[Enter a description of the activities to be included within the support for safety and health of students]
The activities will be evaluated based on successful active participation and responses to emergencies and assessments,

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

[Enter a description of how the activities will be evaluated to determine future program planning]
The activities will be evaluated based on successful active participation and responses to emergencies and assessments,

Effective Use of Technology (ESSA Section 4109)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

[Enter a description of any indicators or measures/data points used to examine needs for improvement]
To develop digital literacy skills each teacher in a class or subject area teaches the students specific skills related to the subject matter. Competency Indicators include understanding basic technology, the ability to navigate new technologies and social media; how to identify, select, critically read and manage different sources of information and how to combine basic knowledge with problem solving skills to complete online tasks.

What activities will be included within the support of effective use of technology? Note: No more than 15 percent on technology infrastructure (ESSA Section 4109[b])

[Enter a description of which activities will be included within the support of effective use of technology]
Some of the activities to be used to support effective use of technology will include the basic use of laptops and chrome books, online lessons, learning games, power-points and google slide presentations, research and project based lessons

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

[Enter a description of how the activities will be evaluated to determine future program planning]
Student and staff feedback; Student enrollment, completion of projects, skill surveys and questionnaires,

- Note: All planned activities must meet the authorized use of funds criteria located on the Title IV, Part A Authorized Use of Funds web page at https://www.cde.ca.gov/sp/st/tivpaauthuseoffunds.asp.

Date of LEA's last conducted needs assessment:

[Enter date of last conducted needs assessment]
Needs assessments are done each day in classrooms throughout the district. SRCS will plan for a district-wide needs assessment to be conducted in each school in the school year 23-24.

Email: TitleIV@cde.ca.gov Web site: https://www.cde.ca.gov/sp/st/

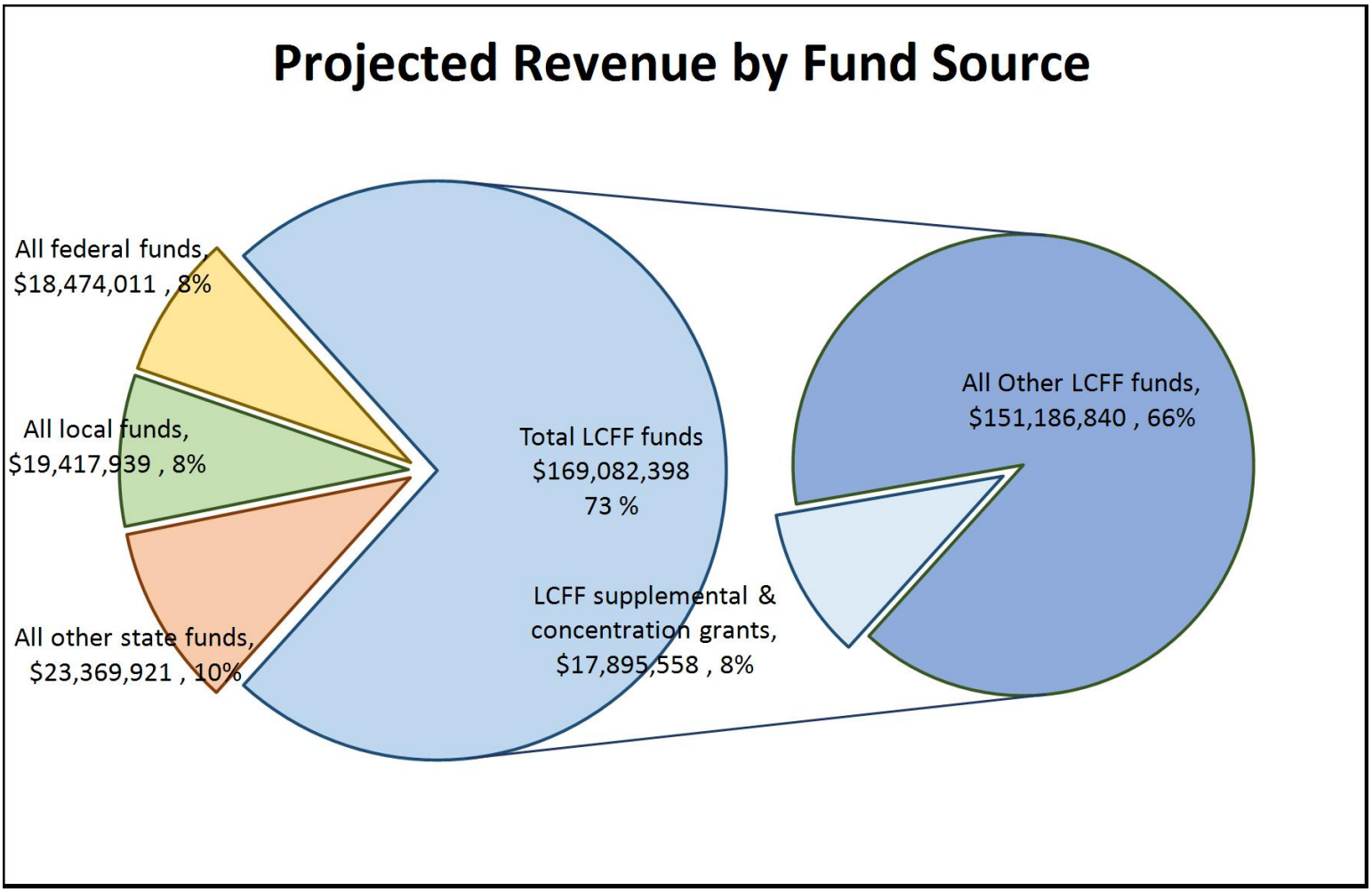
California Department of Education
February 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa City Schools
CDS Code: 49709120000000
School Year: 2023-24
LEA contact information:
Anna Trunnell
Superintendent
atrunnell@srcs.k12.ca.us
(707) 890-3800

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

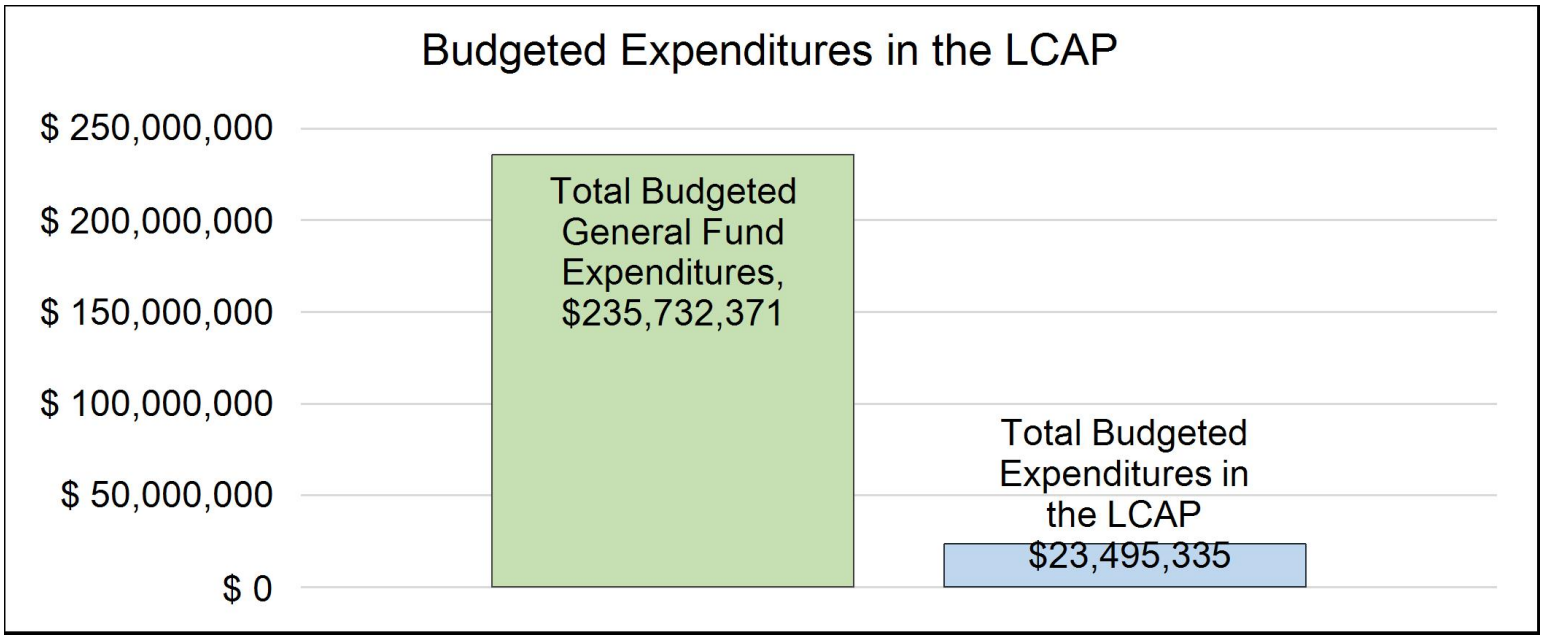


This chart shows the total general purpose revenue Santa Rosa City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa City Schools is $230,344,269, of which $169,082,398 is Local Control Funding Formula (LCFF), $23,369,921 is other state funds, $19,417,939 is local funds, and $18,474,011 is federal funds. Of the $169,082,398 in LCFF Funds, $17,895,558 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Santa Rosa City Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Rosa City Schools plans to spend $235,732,371 for the 2023-24 school year. Of that amount, $23,495,335 is tied to actions/services in the LCAP and $212,237,036 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base instructional services i.e. core curriculum, text book adoptions, classroom teachers. Restricted categorical programs and services i.e. Title programs, other State grant programs, and locally funded grants and programs run form donations. Special Education Services. Administration i.e. Principals, Assistant Principals, Directors, and school office staff. Maintenance and operations i.e. custodians, custodial supplies, grounds workers, maintenance workers, and maintenance supplies.

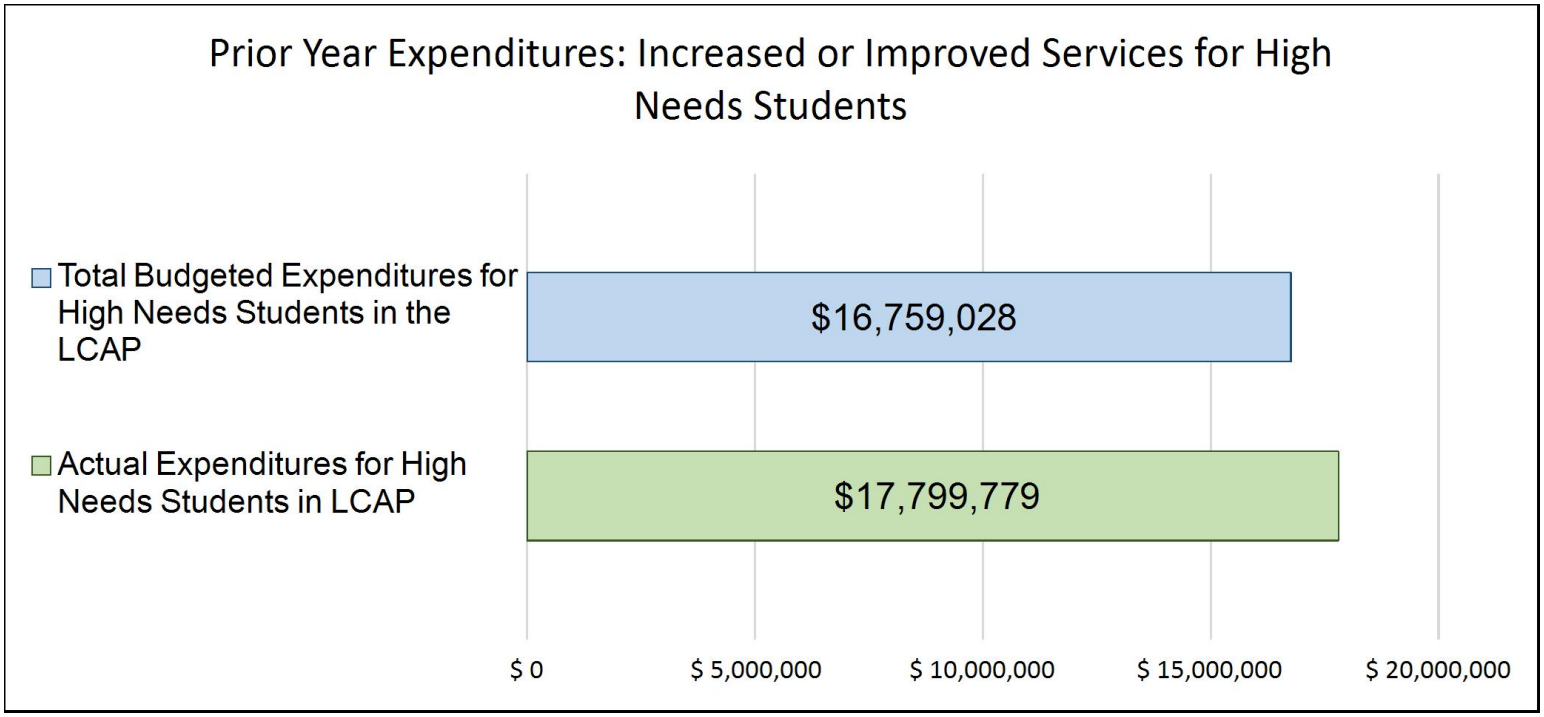
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa City Schools is projecting it will receive $17,895,558 based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa City Schools plans to spend $17,895,558 towards meeting this requirement, as described in the LCAP.

SRCS has implemented in this LCAP Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement. These are the actions in the LCAP that are identified as contributing to these high needs students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa City Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa City Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Rosa City Schools's LCAP budgeted $16,759,028 for planned actions to increase or improve services for high needs students. Santa Rosa City Schools actually spent $17,799,779 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,040,751 had the following impact on Santa Rosa City Schools’s ability to increase or improve services for high needs students:

Providing services to improve the academic achievement of these students.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Anna Trunnell Superintendent	atrunnell@srcs.k12.ca.us (707) 890-3800

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Santa Rosa City Schools (SRCS) is focused on ensuring that all students are prepared for college, career, and life. We are located in Sonoma County and are the largest school district in the county, welcoming nearly 15,500 students and employing over 1,600 certificated and classified staff. We serve a diverse community, with students and families that speak 49 languages, although the majority speak English and/or Spanish. We have 24 schools: 9 elementary schools, 4 middle schools, 5 comprehensive high schools, 1 continuation high school, 4 dependent charter schools, and 1 Learning House.

Our 2019-2024 Strategic Plan defines and guides all of our work in SRCS, as expressed in our Mission, Vision, and Priorities. We value the whole student and endeavor to send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives. We strive to serve all students by providing equitable access to a transformative educational experience grounded in the assets of our students, staff, and community.

As we work to demonstrate that we value students' individual and cultural wealth, equity and access guide our teaching and learning approaches. SRCS engages in initiatives such as Ethnic Studies, Culturally Responsive Sustaining Humanizing (CRSH) education, and Collaborative Curriculum Design (CCD), providing opportunities for students to see themselves reflected in the curriculum, leading to increased student engagement, agency, and voice. This is especially important as we work to serve our nearly 3,000 Emergent Bilinguals, recognizing the cultural and linguistic wealth they bring to the community. When our students reach high school, they have a variety of learning opportunities, including work-based learning, 16 Career Technical Education programs, two magnet programs that partner with our local junior college and university, an acclaimed high school arts program, and an International Baccalaureate program.

Given our focus on the whole student, we understand that learning readiness begins with healthy students and families. To that end, we partner with community organizations to provide extra-curricular services such as parent education, health services, and counseling. Our district has significantly expanded our school-based mental health services at each campus. Our Integrated Wellness Center also supports families who cannot access vital mental health services. Over the last several years and in our efforts to serve the whole student and family, we have also worked across the district and community to create a Multi-Tiered Systems of Supports (MTSS) that has become foundational to how we support our students and families and their varying needs.

During the last seven years, our community has experienced considerable trauma. Since the Tubbs Fire decimated areas of Santa Rosa in October 2017, including 2 of our schools, our community has endured many challenges--challenges that continue to reveal inequities in our community and our schools. While still recovering from and processing the trauma of 2017, we experienced additional fires in October 2019 and again in September 2020, which caused evacuations, power shut-offs, and lost instructional days. In March 2020, COVID-19 further disrupted our teaching and learning cycle, causing our district to pivot to remote learning until April 2021, when our elementary and secondary schools were able to re-open for in-person/hybrid learning. Throughout these challenging times, the district has endeavored to take a relational approach when returning to school after each disruption. With the goal of increasing resiliency, we have worked consistently to build community and connection as students and staff were welcomed back to school.

In the 2021-2022 school year, SRCS returned to being fully open for students to continue in-person schooling during the year. Despite this, the Delta and Omicron variants did disrupt schooling, making it difficult to fully accelerate initiatives within the district as student and staff absences due to the variants created barriers to the smooth running of school. SRCS also offered an online Independent Study program (as required by Assembly Bill 130, which was passed in the late summer of 2021) for students concerned about health complications due to COVID-19, allowing students to remain in a completely virtual and online learning environment to protect themselves and/or household members with health complications.

The lack of in-person learning due to natural disasters and the pandemic disrupted our education cycle over the course of several years, causing our district to make difficult decisions regarding annual state testing. In Spring 2018, we requested not to participate in CAASPP testing as we recovered from the fire and were making up lost instructional days. In Spring 2020, the Federal government waived the annual testing requirement due to the pandemic.

In the Spring of 2021, given that our students were able to return to in-person/hybrid learning in April 2021, the district felt it best to use this time for instruction, opting instead to administer shorter district-wide assessments in lieu of CAASPP, as allowed under California guidance

for that year's testing cycle. Due to this prolonged cycle of teaching and learning disruptions in our school community, we lack the usual data and metrics to input in some sections of our LCAP.

Fortunately, SRCS engaged its students in CAASPP testing for ELA, Math, and Science this academic year, and those metrics should be available for the annual update and future revisions to the LCAP.

SRCS continues to be impressed by the resilience of our students, staff, and community at large. In the face of ongoing trauma, we continue to grieve, reflect upon our individual and collective experiences, heal, and build new pathways to teaching and learning. We value our position in the Santa Rosa community and remain grateful to be entrusted with providing the next generation of adults with the tools they need to lead us into the future.

With school returning to more regular rhythms and possibly reducing disruptions due to COVID-19 variants, SRCS plans to vigorously reengage our staff in face-to-face professional development and peer collaboration, with a renewed focus on academic areas of greatest need.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The collaborative nature of the LCAP review and reflection process allows our community to recognize and celebrate both new and continuing initiatives, as well as everyone who contributed to these successes. SRCS is always working to deepen collaboration across our entire institution in connection to the staff and community. Despite the learning disruptions that have occurred during the past five years, SRCS maintains its focus and commitment on programs and initiatives that are grounded in the district's Mission, Vision, and Priorities and aligned with the LCAP goals.

Collaborative Curriculum Design (CCD)

During the 2022-23 school year, work continued on developing and revising our elementary Collaborative Curriculum Design Units of Study. CCD curriculum teams convened in the summer of 2022 to work specifically on review of the current units with four areas of focus: 1) formative and summative assessment; 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options. New literature was identified, and accompanying lessons are being developed. In addition, a CCD Designated ELD team was identified to create Designated ELD lessons aligned to the units of study. Teams have met during release days and after school to create lessons using a template developed by the Ed Services team and aligned with State ELA and ELD standards. CCD teams will come together again in June to continue to focus on the identified areas above, including continuing the development of designated ELD lessons for sharing and presentation to teachers in fall 2023.

English/Language Arts (ELA)

A continued focus on early literacy and the science of reading was central to the work in elementary this year. 73 teachers, both general and special education, as well as TOSAs, Reading Teachers, and District Office administration, participated in week-long training on the Orton-Gillingham approach. This approach, based in the science of reading, has provided those trained with strategies for instruction as well as a scope and sequence for the introduction of letter sounds, combinations, syllabication rules, etc. Many of those implementing this approach note significant progress in the literacy skills of their students. As a continuation of the training, 26 of the teachers and staff attended the next level of training on Morphology.

In addition, elementary TOSAs, EL Specialists, the EL TOSA, and Migrant Ed TOSA began year 1 of a 2-year training in LETRS (Language Essentials for Teachers of Reading and Spelling). This training provides the background and knowledge around the science of reading essential to supporting the work on our campuses and in our classrooms. To support the work as instructional leaders, elementary principals have participated in the LETRS training for administrators, including attending training alongside their TOSAs.

During full-day collaborative TOSA meetings each Friday, TOSAs and Educational Services staff have worked to implement the use of a Phonics Screener to all 1st graders district-wide. The use of this screener over the course of the year provides specific, actionable data around the strengths and areas of need for students in the early grades. Coupled with the implementation of the OG approach across many classrooms, the screener has provided much-needed data to support the building of a strong foundational skills program and approach to instruction.

A Literacy Strategic Plan committee was formed this year to support the conversation about district-wide processes and curricular resources/strategies. Representatives on the committee include district administration, site and district TOSAs, classroom teachers, reading teachers, and SRTA leadership. The committee has come together in multiple meetings over the course of the year to look at key research, current practices, and resources and to discuss needs and next steps.

During the 2022-23 school year, additional professional development was provided during after-school and district-wide professional development opportunities. Session topics included how to administer the DRA (K-2) and DIBELS/Acadience Reading (3-6) reading assessments, Teachers were also able to participate in a paid, after-school training focused on calibrating Lucy Calkins' End of Trimester benchmarks to ensure common understanding and application of the grade level scoring rubrics.

Staff was provided an opportunity to attend a refresher training in Guided Language Acquisition Design, and a new cohort of 20 teachers were trained in the initial training.

Elementary teachers of our Mild to Moderate students were trained and began full implementation of the Orton-Gillingham-based Sonday curriculum in 22-23 school year. Data on its success began with strong teacher approval and final end of the year data will be reported shortly. Anecdotal teacher data reports multi-grade reading improvement levels.

English Language Development (ELD)

During the 2022-2023 school year, a total of 6 EL Specialists (elementary and secondary) positions support the continued implementation of the goals of the Santa Rosa City Schools English Learner Master Plan. At elementary, teachers continue to use the ELD standards-aligned curriculum Wonders ELD as well as a number of supplemental materials to provide Designated ELD.

At the secondary level, Academic Language Development and Newcomer English teachers continue the implementation of the adopted curriculum National Geographic Inside the U.S.A. (Newcomers), Inside (grades 7-8) and National Geographic Edge (grades 9-12).

The Multilingual Learners Collaboratives (Elementary and Secondary) meet monthly to work on planning and the development of the adopted curriculum and share best practices. Ellevation Strategies and Modules are highlighted and reviewed monthly.

Multilingual Services Department is in the process of finalizing the English Learner Master Plan revision. The English Learner TOSA supports the professional development for Multilingual Services, facilitates Multilingual Services instructional program and supports EL Specialists. English Learner Specialists (elementary and secondary) continue to support classroom instruction at the school sites through modeling and collaboration with staff, attending the Language Acceleration Review Committee and supporting sites with data and learning cycles. The Supporting Our Language Learners (SOLL) Counselors work with at various secondary sites to support Newcomer students, support with foreign transcripts, attend LARC meetings and provide data and support for reclassification

To promote greater access to information regarding Multilingual Services team members have attended staff meetings at school sites to share support, professional development, and resources available for staff. Ellevation is a data and strategies platform available to teachers and administrators. Professional development in its use continues to be offered. The monthly collaborative work is guided by the principles of the California English Learner Roadmap and the English Learner Roadmap. Lexia English and Rosetta Stone Foundations continue to be a supplemental resource to support oral language practice and as an additional measure to inform instruction for staff. Multilingual Services Department developed a system for the Language Acceleration Review Committee (identified in the EL Master Plan) with the purpose of analyzing student data to determine a student's readiness for the reclassification process or to make decisions about student support and placement. The Newcomer Intake Process, an onboarding protocol was developed and articulates a sequence to welcome and best support newcomer students into our schools.

Mathematics

In the 2022-2023 school year, the focus of our math work focused on redesigning our pedagogy and coursework to better support a broader range of learners. The intended outcomes of our work were to analyze, refine and improve instructional practice for students, provide opportunities and access to rigorous mathematics experiences for all students, and to create equitable systemic level supports and structures to ensure student success. Much of the work during the fall semester aimed to build a shared vision of math instruction in our district and identify our areas for growth; accomplished through increased communication, street data surveys, professional learning for the math leadership team, classroom visits, and collaborative planning.

In the spring semester, professional development learning on building a Math Mindset and Identity with students began with a launch session led by Dr Jo Boaler (Stanford University) and Cathy Williams (You Cubed) for all Secondary Math Teachers as well as all Elementary Teachers grades 3-6. Professional development continued for a cohort of elementary teachers, middle school math teachers, and high school Math 1 teachers through smaller group follow up sessions that took a closer look at how math mindset and identity work can become an integral part of lesson planning. Teachers were also supported with an introduction to Data Science; a quickly growing field of mathematics that has high interest with students. In addition, throughout the year, a cohort of elementary teachers and a cohort of secondary math teachers participated in a professional learning series led by Dr Jeff Zwiers (Stanford University) that focused on increasing Authentic Communication among students by offering a variety of strategies to engage students in math thinking that promotes questioning and communication.

At the elementary level, in addition to the Math Mindset and Authentic Communication professional development, teachers continued to be supported through twice yearly grade-level release days. At these sessions, district office staff prioritized mathematics on the meeting agendas focusing on supporting positive math mindsets in our students through the use of low floor/high ceiling math tasks, inviting warm ups, math games and group work including visuals and multiple pathways to solving problems. Teachers engaged in reading of math research, including Jo Boaler's "Fluency Without Fear" as well as group tasks on mapping of multiplication, providing a visual representation of the pathway to understanding multiplication from TK-6th grade. These sessions focused on modeling and use of the strategies for classroom instruction.

Our continued redesign work on math pathways for high school students aims to increase access to rigorous math options for all students. Almost all high schools offer an Ethnic Studies math course, Stats for Social Justice, most high schools are finishing preparations to begin offering AP Precalculus, most pilotted a Math 1A/Math 1B two year sequence, and many are considering broadening their offerings for the year 3 course. The district team has also made visits to other programs to gain more information regarding additional options that may be a good fit for our students. While we look to provide a broader course offering for our students, we also look to broaden our range of support for students in completing their chosen math pathway. High schools implemented a variety of support strategies through the use of the A-G Completion Grant, including school day credit recovery work, and are working with district office personnel to identify the successful elements of those strategies and rework those that have room for improvement.

The math program has benefited from additional support provided through the creation of the district office-based Math Teacher on Special Assignment position. This support role has allowed for more frequent classroom visits, increased support in course planning, and access to more fully developed professional development opportunities, in addition to direct support to new teachers and veteran teachers interested in working on their teaching practices.

We have also taken key steps to increase our access to data, better equipping our district to make more data-informed decisions at the systems level and at the instructional planning level.

Science

In the 2022-2023 school year, secondary Science teachers were provided professional learning to support implementation of the adopted Inspire Science curriculum. In the previous year the Inspire Science curriculum was adopted and approved by the SRCS Board of education providing greater alignment and curricular coherence across secondary science classes along with the necessary professional learning to support full implementation of our adopted programs.

The Science Steering Committee provided feedback on district-wide needs in the area of Science. Feedback included the increasing need for Science staff in the near future. There was also an expressed need for additional professional learning on strategies to support our emergent bilingual students in science classrooms. Professional Learning was provided by Dr. Ed Lyon on strategies for emergent bilingual students from a book he co-authored with one of our Science teachers from SRCS.

The state required health and sex education curriculum was piloted during the 2022-2023 school year. Teachers met and provided feedback in selecting the 3R's curriculum for the pilot. Cardea consultants were hired to provide training to all middle school Science teachers and High School PE1 teachers. Additional follow up training was provided to teachers along with collaboration sessions and opportunities to leverage CDE provided training modules. The middle school science teachers taught the curriculum while physical education teachers taught the curriculum in high school. Community partners collaborated to provide training to staff including Kaiser Health, Positive Images, and Face to Face, our local HIV/AIDS organization and Positive Images, local LGBTQ+ youth organization. Middle and High School Principals were provided training on the California Healthy Youth Act requirements. Parent informational sessions were provided for both Middle and High School parents providing an overview of the CHYA and the 3R's pilot curriculum. Feedback will be collected at the end of the 2022-2023 school year to determine if the 3Rs curriculum meets the needs of the district before presenting this to the SRCS Board for approval.

Elementary teachers continue to implement FOSS Next Generation Science along with the use of Mystery Science as a supplemental resource to support hands-on, engaging instruction for students.

Social Science

In the 2022-2023 school year, secondary Social Science department chairs reviewed and confirmed the essential standards for each grade level and in correlation, a general scope and sequence they feel comfortable following. The department chairs returned to the focus on previous goals and focused back on creating a common formative assessment. The first steps in this process are to identify what assessment task and criteria will best allow teachers to collaborate around instructional practices and student learning, and what data within Social Science would be most informative to department members.

The Social Science chairs believe it is important to share a collaborative assessment that spans across multiple sites so district wide and site collaboration can occur. In the past, Social Science chairs have found the most powerful professional development to be when members from their departments come together, from multiple sites, to look at student work and instructional practice in relation to it. Designing the common formative assessments for middle school and high school will allow for this fertile cross school collaboration.

At the close of this year, Social Science department chairs communicated that a common formative assessment of a large writing task is too much to take on considering the fundamental academic skills that are lacking due to the impacts of the pandemic due to COVID-19.

Department chairs decided to focus on a smaller subset of academic skills. They will fill out a Google Form at the end of 2023-2024 to indicate what academic skill they want to focus on and in what way so they have a central instructional focus to collaborate and work with each other on improving.

At the elementary level, social science standards are integrated within the CCD Units of Study through which students engage in inquiry based, collaborative units. These units continue to be revised and updated to include current, relevant texts that support the social science standards and are inclusive and reflective of our diverse community.

Ethnic Studies

During the 2022-2023 school year, SRCS continued its partnership with the Acosta Educational Partnership (AEP). AEP helped run multiple cohorts of Ethnic Studies professional development as a direct support for SRCS in its implementation of an Ethnic Studies program. There were 3 cohorts. Cohort #1 was for teachers with no previous training and focused on providing the background on the field of Ethnic Studies, along with key tenets that provide a foundation and central conceptual frames that constitute the field of study. Cohort #2 was for teachers who had completed the first year of training with AEP. It was focused on diving even deeper into the tenets and key concepts of the field, while also asking educators to begin implementing Ethnic Studies approaches and curriculum in their classrooms. Cohort #3 was for those teachers who had previously completed multiple years of Ethnic Studies training with AEP. This cohort focused on doing an experiential community externship where the cohort went out to communal spaces of our local indigenous/native groups. Each of these experiences allowed the cohort to hear about how educational spaces could better decolonize learning and be more responsive to indigenous/native students. And, this cohort also required teachers to prepare and share a major curriculum experience they had designed for students, which was shared at a showcase to demonstrate how their multiple years of growth were manifesting in classroom Ethnic Studies learning for students. AEP professional development also expanded to include support and training for counselors, as well as experienced and new administrators.

SRCS offered multiple courses in Ethnic Studies during the year, including a middle and high school elective, a 9/10 ELA class, an 11/12 ELA class, Ethnic Studies Dance, and a Stats for Social Justice math class. Student enrollment in courses went up from around 400 total students in Ethnic Studies classes in the 2021-2022 school year, to about 1000 total students enrolled in classes in the 2022-2023 school year. Each high school in the district identified and implemented a grade level approach, by which they will ensure the majority of students have access to an Ethnic Studies course as part of their daily high school experience. In many cases, schools have identified English classes as the best place to implement Ethnic Studies courses into the master schedule.

Furthermore, SRCS ran an Ethnic Studies teacher collaborative, engaged in Ethnic Studies course writing to create Ethnic Studies Mariachi, Ethnic Studies advanced English courses for grades 9-12, Ethnic Studies U.S. History, Ethnic Studies drama, and Ethnic Studies Spanish for Spanish Speakers 2. SRCS maintained its Community Committee and continued to partner with our local university, Sonoma State University, to gather qualitative feedback from students about their experiences in Ethnic Studies classes through an IRB approved research process.

Through all of its efforts, SRCS has been able to grow its Ethnic Studies focus as a tangible commitment to equity initiatives and students across the district, in grades 7-12.

Career Technical Education (CTE)

CTE teachers completed the “12 Elements of a High-Quality CTE Program Self-Review" to identify areas of strength and growth needed for their CTE programs. The results of the self-review for each program are shared with site principals, CTE Department Chairs, and the District CTE Advisory Committee.

A Work-based Learning (WBL) Scope and Sequence, description of WBL experiences, an industry partnership form and orientation packet was developed by the CTE TOSA team and reviewed by the District CTE Advisory Committee, which will be utilized district-wide. In partnership with North Bay Trades Introduction Program, a Women in Construction Camp was designed and offered for 11th and 12th grade students across the district. A Career Conference was also developed and piloted at Elsie Allen High School for 11th and 12th graders, with over 65 industry partners participating.

A new Public and Community Health CTE Program was established at Elsie Allen High School to align with industry needs and student interest. The introduction course for the CTE Program will be offered beginning the 2023-24 school year.

Advanced Learner Program and Services (ALPS)

The district offered opportunities for staff to attend professional development focusing on advanced learners.

In fall of 2022, the district was able to identify students through the use of SBAC scores. In the spring of 2023, using the Raven, the district continued to test 3rd graders as well as any students new to our district. Families of newly identified students were notified and a parent night was held.

We continued regular ALPS Advisory Committee meetings during the year during which we continued reviewing the plan for possible revisions moving forward. In addition to the Advisory Committee meetings, we held a parent education night focused on recognizing and supporting the unique social-emotional needs of Advanced Learners.

Advancement Via Individual Determination (AVID)
AVID continues to be a support for first generation students at two middle schools and two high schools, as well as one TK-8 charter school. 38 teachers from five schools participated in Summer Institute this year. Our data shows that 100% of AVID students graduated in all a-g courses. Further, AVID students have higher and more diverse enrollment in honors and advanced courses, and increased entry to post-secondary education. At MHS, 48% of 11th and 12th grade AVID students took at least one AP/IB course; at EAHS, 29% of AP students are in AVID. Every AVID student will graduate with college applications and FAFSA completed. Of note, AVID students had an 88% attendance rate at EAHS compared to 76% schoolwide; at MHS AVID students have 96% attendance compared to 88% schoolwide. Moving into the 2023-2024 school year, Santa Rosa City Schools AVID sites will be working to increase site team participation so that AVID positively

impacts not only elective students but creates opportunities for all students to reach their highest academic achievement. Another primary goal will be to increase articulation between AVID feeder schools and support middle and elementary schools as they create robust programs.

Visual and Performing Arts (VAPA)

During the 22-23 school year, the district has begun the process of developing a 5-year strategic plan for the investment and growth of our VAPA program. This strategic plan will work with a collaborative team across programs and sites to identify program and district priorities to guide sustainability of programs across potentially fluctuating enrollment numbers.

This strategic plan will additionally help guide program decisions as sites build their VAPA plans, designed to implement programs supported by Prop 28 funding, designed to support growth of VAPA opportunities for all students. The TOSA position will continue to provide ongoing system support, collect program data and gather resources to support a rich, engaging arts program district-wide.

Learning Platforms and Applications
The district continued to support many learning platforms, including Lexia, Accelus, Learning A-Z, and Newsela to support teachers and students.

To support understanding and implementation of these online learning tools, professional development (PD) was provided during the year and was delivered by District teachers, administrators, and from vendors such as Seesaw, Lexia, and Newsela.

As we assess usage and how these tools impact teaching and student learning, it will be important to identify which platforms and applications we maintain.

Multi-Tiered Systems of Support (MTSS)

Forward motion continued in SRCS, using MTSS as the structure housing all of the systems and work we do to support the whole child. The MTSS Board Policy 6120 and accompanying Administrative Regulations are the cornerstone of the efforts. Academics, Attendance, and Conduct and Social-Emotional wellness areas lean on the foundations of Equity, Empathy, & Engagement, as well as Culture, Community and Connections. We lean on these structures and continue to help employees and community members see the connections on a cohesive plan. We intentionally connect the dots and try to call out in our meetings and PD sessions when something is a Tier 1,2, or 3 , and lean on the structure of the Tier 2 team referral processes, to arrive at additional interventions or SST to move students to increased, targeted and strategic support.

MTSS Intervention Counselors at high schools supported systems, focusing on outcomes for students; this work continues in the polishing of our systems. This year a team of these MTSS counselors did a deep dive to uncover over 1,000 current Juniors (the class of 2024) who in January 2023 were not on track to graduate. Data was confirmed through the technology department. Site Leaders Tier 1 and 2 bi monthly meetings continued virtually, per employee preference.

New this year were more layers of accountability where site administrators were required to share links to evidence or report out in a shared Accountability document for MTSS and Social-Emotional Learning(SEL). District administrators and MTSS Tier 1 and 2 site leaders were asked to link in their evidence of their schoolwide SEL plan, which helped emerging implementers with access to more developed plans. Additionally they reported plans for sharing their Panorama data results, an inventory of tiered academic interventions, as well as the referral process between Tier 1 and Tier 2. Sample district models are made available to help sites in need.

Social-Emotional Wellness

The 22-23 school year was kicked off with Professional Development with a focus on Social-Emotional Wellness districtwide. Administrators began in July learning more deeply about the Panorama data platform, viewing data, and learning about the corresponding resources offered by the accompanying Playbook, as well as the Wayfinder app for secondary. Site admin learned about the school wide SEL plan offered on the staff hub. Again in January 2023, there were offerings for both Panorama & Wayfinder Apps.

In the Social-Emotional realm we continued with year 2 of the Panorama Survey with 2 key additions:
One was the use of the anonymous staff survey, for the first time in the Fall. The second area was new in 2023 was the “Post-Panorama Survey” implemented in the Spring. This was the first year we had comparison data. The Panorama survey results from the Fall 2021 to Fall 2022 were similar in that supportive relationships was our highest area, and lowest was self-efficacy. Tier 2 teams reviewed the data & made a plan response for their sites. The Panorama Playbook offered activities tailored to data, as well as Wayfinder activities for grades 7-12.

Wayfinder stayed on for a second year, after a special highlight in the PD, there were drop-in offerings, principal contacts, and offers for support. At all administrator meetings, the CASEL signature of a “welcoming Inclusion Activity” was modeled, pulling items from Wayfinder and other sources.

For Tier 1 SEL Elementary counselors continued with Toolbox lessons for their students, supplementing with Kimochis for learning the feeling words. Middle School Counselors had Why Try? Curriculum, suited for middle school classroom guidance and assemblies, intended to develop social emotional skills and to prevent the need for more intensive support: like referrals to the Tier 2 team for small group or 1:1 support, or Tier 3 referrals to school based therapists.

Restorative Practices

In connection with the Panorama survey theme of supportive relationships, there was a continued focus on the need and benefit of connection and community building. This proactive approach of Restorative Practices occurred through check-in prompts, circles, games, and other fun engagement strategies of sharing, providing the foundations for students to feel safe and more ready to learn. Restorative Specialists continue to support the proactive and responsive parts of the Restorative Process, K-12.

A Restorative Practices refresher for Assistant Principals took place in June, 2022, and will again in June 2023, all administrators are invited and AP’s are required to attend in 2023 if they missed 2022. Training was offered to new restorative specialists, and refreshers for existing

restorative specialists. Additionally, employees sought restorative solutions to conflicts between staff and students when staff were willing to participate. Restorative Connection resources are shared with all staff on the Staff Hub section of the district's website.

Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK)

SRCS continued to work throughout the 2022-23 school year to prepare for the Universal Transitional Kindergarten (UTK) expansion approved by the CA legislature in Summer 2021. Each year through 2026, the eligibility age for enrollment in UTK will expand in 2-month increments to include younger children. The goal is to provide the opportunity for and access to quality UTK programs for all families and students in order to deliver a horizontally- and vertically-aligned P-3 program that will significantly reduce the achievement gap.

SRCS continued to work collaboratively with the TK teacher team to plan for the expansion, including looking at curriculum, assessment and how best to create a welcoming and developmentally appropriate classroom environment. This included visiting all TK classrooms to identify space, furniture and other material needs.

In addition to participation in these team meetings and grade level collaboration meetings, several TK teachers also attended professional development opportunities, including attending the California Kindergarten Conference as well a Project-Based Learning collaborative at the County Office of Education.

SRCS Libraries

SRCS believes that school libraries are a vital part of building students' literacy skills and school engagement. During the 2020-21 school year, a SRCS Libraries Strategic Plan Committee was formed to review library services and collections districtwide. The committee worked during the 22-23 school year to complete additional revisions to the draft 5-year strategic plan with the goal of presentation of the plan publicly for further review and feedback. The draft plan outlines strategic steps to having robust collection development and supports maintaining our libraries as inviting and engaging spaces for our students and staff at all levels.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Santa Rosa City Schools (SRCS) has implemented Common Core and new California standards in all pertinent subject areas and grade levels. SRCS continues to refine and improve tier 1 instructional practices for all students. This will provide the most endurance, leverage, and readiness for a coherent district-wide K-12 teaching and learning experience.

SRCS has implemented Common Core, A-G aligned classes in all pertinent subject areas in all high schools, for grades 9-12, across the district. The movement away from any non A-G aligned classes has been a holistic shift for staff that is focused on growth mindsets and

providing students access to the most appropriate array of courses while completing high school. This has increased student access to rigorous coursework and made sure that every student has access to a post-high school plan that can include college and careers.

Collaborative Curriculum Design (CCD)

The elementary Collaborative Curriculum Design (CCD) units of study were formally Board-adopted in the Spring of 2020 with the commitment to continue to revise and update them with current, relevant resources and pedagogy.. This work necessities the participation of grade-level teams, TOSAs, and district leadership to continue the unit revision and development. As several CCD team members have left due to retirement or grade level changes, we continue to reach out and include new members to the team, including most recently creating CCD Designated ELD teams.

With new team members being added and the addition of the designated ELD work, the summer planning days scheduled for early June will be essential to grounding newly formed teams in the priorities that have been identified. These four areas of focus are 1) formative and summative assessment; 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options. These are in addition to the work added this year of developing designated ELD lessons aligned with the units.

Moving forward, the district plans to resume regular collaborative meetings for CCD teamwork during the school year, but such release days will be dependent upon substitute availability.

When 2023-24 schedules allow, the CCD teams will work with the California Indian Museum and Cultural Center to understand how we can refine our elementary units of study focused on Native peoples to more authentically address their stories, voices, and perspectives.

English/Language Arts (ELA)

We recognize strong language and literacy skills are necessary to successful access to all academic content areas. Continuous progress monitoring, district benchmark testing, and the CA CAASPP data continues to show our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, and Hispanic students are not progressing at the levels needed to master the language and literacy skills necessary to engage in and succeed in all content areas.

The district identified the strong need for structured literacy strategies and has trained numerous staff on the Orton Gillingham (OG) approach. In the 2022-23 school year we were able to train 3 additional cohorts of staff in these strategies and found they worked very well with their students. Through the 22-23 school year additional cohorts were trained with 73 teachers, TOSA's, Reading Teachers, District Administrators, and EL Specialists. Our first cohort of teachers who attended the full OG training attended a followup training in morphology. The district recognizes the need for "refresher days" for those who have been trained. Continued training based in the Science of Reading and Morphology will need to continue district wide. We also recognize the need to evaluate our current foundational skills curriculum with those aligned to the Science of Reading and systematic explicit instruction.

Elementary TOSAs, EL Specialists, our EL TOSA, and Migrant Ed TOSA will continue year two in LETRS (Language Essentials for Teacher of Reading and Spelling). This training provides the background and knowledge around the science of reading essential to supporting the work on our campuses and in our classrooms.

Collaborating as a TOSA team weekly to align systems and practice will continue using data to drive the offerings of support needed. Expanding the implementation of a Phonics Screener to other grade levels district-wide is an additional next step. Coupled with the implementation of the OG approach across many classrooms, the screener will continue to provide data to support the building of a strong foundational skills program and approach to instruction, further informing our work.

Working to integrate the teaching and learning of foundational literacy skills through a structured literacy approach into our broader ELA curriculum (e.g., CCD, Wonders, Lucy Calkins Writing), the district understands the need to identify an appropriate scope & sequence so that teachers and students have a clear pathway for teaching and learning. We also recognize the need to identify, document, and teach the unique literacy skills needed for success in other content areas such as mathematics, history/social science, science, and visual/performing arts.

Work began this school year in supporting core content teachers with Intergrated ELD strategies to support EL students through strategies that will increase students oral and written language across content. Monthly Multilingual Learner collaborative meetings encouraged staff to review learning modules and strategies to support EL students.

English Language Development (ELD)

There continues to be an identified need to systematically support teachers and sites with professional development to maximize language development through oral language and literacy activities. We must continue to work to increase critical thinking and foster student agency, particularly as we work on oral language and conversation development strategies. We must support our Designated ELD teachers and our core content teachers in the power of language and communication to engage students in building up unique ideas across disciplines. Professional development around Specialized Designed Academic Instruction in English (SDAIE) strategies has been identified as tentative professional development.

The need to increase awareness around how to best accelerate English Language Development for our Multilingual Learner students was also noted. To address this, we will continue to support the Language Acceleration Review Committee (LARC) at each site. This team of individuals will continue tomeet regularly with the purpose of analyzing student data to determine a student’s readiness for the reclassification process or to make decisions about student supports needed to help accelerate language proficiency.

Another need that has been identified is how to best support Newcomer students. The Multilingual System of will implement the intake process in which newcomers and families are guided through an optimal learning experience. Considerations to newcomer typologies, appropriate assessments, placement, extended support and social-emotional will be considered.

The implementation of the revised English Learner Master Plan will begin in the 2023-2024 school year.

Mathematics - Elementary

The adoption of the high-quality curricula Everyday Mathematics 4th Edition (KA-5) and College Preparatory Math (6) has provided teachers with curricular tools aligned to the California State Standards. In the 2023-2024 school year the need to offer professional development in mathematics along with new teacher training on district adopted materials is needed.

We will begin working with our district funded TOSA team on best mathematical practices to support classroom instruction including continuing our work around mathematical mindset in the primary grades as a continuation of the training and collaboration offered with Dr. Jo Boaler this school year with 4-6

Mathematics - Elementary & Secondary

During the 2023-24 school year we will build on and continue our work with Dr. Boaler and Cathy Williams on restructuring learning opportunities for students in a manner that supports a growth mindset and positive math identity in students. Professional Learning will support teachers through course alike Math Co-horts emphasizing instructional strategies that connecting math concepts along big ideas, assessment for learning, relevant, rich, math tasks that provide increased access to students in heterogeneous classrooms, strategies that promote multidimensional learning, complex instruction strategies to promote cooperative learning, math competence, and study team strategies to promote increased discourse and access to math concepts. We are providing additional professional learning and support to teachers in utilizing their adopted text along with worthwhile math tasks to better support their students with learning math concepts through the Educator Effectiveness Grant. Expanded intervention and supports will be provided to students across sites through the use of the A-G Grant. SRCS will use the A-G Completion Grant to provide extra FTE to each high school so they can provide math intervention for students missing credits, struggling in mathematics overall, or having to repeat courses.

We will continue to expand pathways and course offerings to support student interests in mathematics. We are adding the AP Precalculus expanding our college level course offerings alongside our AP Statistics and AP Calculus courses. We are also expanding our knowledge of data science course options for consideration in subsequent years along with C-Stem course offering to support our current Math 1 and Math 2 courses. We are continuing our Math 1a/1b pilot and collecting information from teachers, students, and partner districts to better support students with Math 1.

The need to support students' academic success in mathematics and to be able to respond promptly to identified needs district-wide will continue to be supported by the 1.0FTE Math Teacher on Special Assignment (TOSA). The Math TOSA will continue to help support the focus on mathematics data, instructional practices, lesson development and collaboration that will help us best serve our students through their mathematical journey in SRCS.

Science - Elementary & Secondary

During the 2023-2024 school year, secondary Science will work on developing greater coherence through collaborative planning using West Ed's 5 Characteristics for designing evidence based NGSS aligned science experiences for students along with systems of assessment for measuring multidimensional science learning. These 5 Core features are outlined below:
1. Students integrate skills with core knowledge of science and engineering professions.
2. Students' interests, culture, identities, and experiences are positioned as fundamental assets in the learning process.
3. Students use science to explain the world around them and solve problems that matter to society.
4. Students learn by engaging with both peers and adults.
5. Students engage in a variety of assessment processes that showcase ongoing learning and promote confidence.
This will necessitate working in collaborative small groups based on subject area, grade, level or both. This work will help reinforce the work done with NGSS and the textbook adoption and curriculum work done in previous years. Additionally, Professional Learning options will be provided specific to strategies to better support emergent bilingual students in the science classroom.

Teachers will be determining the next steps based on the 3Rs curriculum that was piloted as part of the state-required California Healthy Youth Act (CHYA). Feedback will be collected in order to determine if the Advocate's for Youth 3Rs curriculum sufficiently meets the requirements outlined in the CHYA and adequately meets the needs of SRCS based on teacher implementation of the curriculum and feedback collected in 2022-23. A recommendation will be made to the board based on this feedback or a determination will be made on an additional program to be piloted. Collaboration efforts with community partners such as Kaiser Health, and Positive Images to support implementation efforts specific to CHYA compliance. Additionally, opportunities will be provided to families to view the curriculum, and informational sessions will be provided to outline policy and curriculum contents. Continued professional learning will be provided to teachers specific to any program recommendation that is made to the board for adoption.

Social Science

Moving into the 2023-2024 school year, the Social Science department chairs will focus on collaborative professional learning community work where they identify academic skills impacted by the pandemic (such as primary document analysis, the ability to write a clear thesis statement, etc.) and collectively consider how to improve instructional practices in relation to it. Through this work, a focal point of collaboration will be created that will help Social Science departments make more informed choices regarding how to improve instruction and, in connection, student performance. As part of this work, more cohesion will be created and will give rise to the best practices embedded in the professional learning communities approach. And finally, this work will allow a greater focus on curriculum and student learning experiences more aligned with the 2018 California Department of Education adoption of the History Social Science Framework, where students will interact more closely with primary sources, close reading, cause and effect analysis, and claim, evidence, and reasoning writing tasks.

Ethnic Studies

Moving into the 2023-2024 school year, SRCS will need to continue to carefully engage in its Ethnic Studies implementation. This will include continued professional development cohorts with the Acosta Educational Partnership, collaborating with the California Indian Museum and Cultural Center, and scaling up the amount of courses offered at each site.

This will also include:
*Writing new Ethnic Studies courses focused on specific ethnic groups that make up the historical field, such as Chicano Studies, Asian Studies, etc.
*Building deeper and new community and organizational relationships
*Continuing the work with SSU to do IRB sanctioned research
*Providing an ongoing Ethnic Studies teacher collaborative
*And much more

One key area of need is for high schools to analyze and identify gaps in their Ethnic Studies plan, which is captured in the master schedule. AP students, students in specialized programs, and SDC self-contained program students, are all groups of individuals who need to be carefully planned around so that they are not missed in the attempt to ensure that all students graduate with an Ethnic Studies class.

At the foundation will be a commitment to staying loyal to the founding tenets of Ethnic Studies and working to make sure that teachers are prepared to deliver effective instruction and that courses are true to the discipline. This will require vigilance, support, professional development, and a collective effort to collaboratively implement Ethnic Studies thoughtfully and effectively.

Career Technical Education (CTE)

SRCS will maintain and expand a CTE District Advisory Committee that is made up of a diverse and inclusive group of stakeholders, including local industry, that reflect the student and community population. This ensures continued alignment with identified student and community priorities while paying attention to local labor market needs.

To increase knowledge of CTE programs, we will use marketing materials (including using social media) featuring non-traditional students and provide career awareness activities at the middle school that are aligned to high school CTE Programs.

CTE teachers will conduct an annual self-review of High-Quality Career Technical Education Program Evaluation to identify areas of strength and growth needed for their CTE program. The results of the self-review for each program will be shared with site principals, CTE Department Chairs, College and Career Support Team, and the District CTE Advisory Committee.

SRCS will provide CTE professional development opportunities to ensure all CTE pathway courses have documented evidence of high-quality curricula and instruction.

SRCS will also continue to explore shifting CTE Program sequencing to a two-course sequence to increase CTE completion rates. Additionally, CTE courses will continue to be reviewed, and redesigned if needed, to support meeting the requirements to be an a-g approved course.

The district will continue to support the inclusion of industry-themed and relevant curriculum, where students have multiple opportunities for timely, authentic integrated learning experiences that are constructed and connected to the broader community/industry. This includes multiple work-based learning opportunities such as industry-related field trips, mentoring, job shadows, student-led enterprises, and other career-connected learning experiences that are connected to the classroom.

College and Career Centers

College and Career Centers will function as 21st Century College and Career Ready Learning Labs where students can access support services and post-secondary transition support. SRCS will maintain and expand a College and Career Center Support Collaborative which consists of College and Career Counselors, Post-secondary and community partners to support financial aid application completion and preparing students for college, career, and life. Additionally, K-12 resources will continue to be identified and developed to increase college and career readiness.

Advancement Via Individual Determination (AVID)
AVID continues to be a support for first generation students at two middle schools and two high schools, as well as one TK-8 charter school. 38 teachers from five schools participated in Summer Institute this year. Our data shows that 100% of AVID students graduated in all a-g courses. Further, AVID students have higher and more diverse enrollment in honors and advanced courses, and increased entry to post-secondary education. At MHS, 48% of 11th and 12th grade AVID students took at least one AP/IB course; at EAHS, 29% of AP students are in AVID. Every AVID student will graduate with college applications and FAFSA completed. Of note, AVID students had an 88% attendance rate at EAHS compared to 76% schoolwide; at MHS AVID students have 96% attendance compared to 88% schoolwide. Moving into the 2023-2024 school year, Santa Rosa City Schools AVID sites will be working to increase site team participation so that AVID positively impacts not only elective students but creates opportunities for all students to reach their highest academic achievement. Another primary goal will be to increase articulation between AVID feeder schools and support middle and elementary schools as they create robust programs.

VAPA

The VAPA strategic plan committee is working collaboratively to write a 5-year plan to highlight district priorities for the development of a rich and sustainable Visual and Performing Arts program that enhances equitable access to VAPA classes for students across all campuses. This strategic plan will work with a collaborative team across programs and sites to identify program and district priorities to guide sustainability of programs across potentially fluctuating enrollment numbers

Learning Platforms and Applications

As the 2022-23 school year ends, the district has engaged in the process of reviewing usage data for the variety of subscription- and fee-based learning platforms and applications used during the year. Based on these data, as well as teacher feedback, the district will decide which platforms and applications to renew. It will be important to continue professional development to enhance our understanding and use of different platforms and applications to maximize student learning and engagement, and the ability of teachers to monitor progress more

easily and efficiently. It has been decided that ESSR funds will continue to be used to support digital platforms and applications already being funded with these monies. Moving forward, it is important to keep in mind that the ESSR funds will end in 2024 and any platforms and applications being covered by these funds will need to be covered by other site and/or other district funds in future years.

Expulsions and Suspensions

Behavior incidents rose dramatically in the 2022-23 school year nationwide. SRCS experienced the same rise in education code violations that resulted in suspension or expulsion. As of 4/21/23, there were 31 expulsions; 6 mandatory, 25 discretionary. There were no involuntary transfers made due to disciplinary reasons. As of 4/21/23, the Aeries Discipline Dashboard showed 1690 incidents that resulted in suspension. The highest number of incidents resulting in suspension was for 10th grade. Dataquest and the CDE Dashboard will formalize the data at the end of the school year.

SRCS will continue to implement PBIS and Restorative Practices in all schools. SRCS will continue to monitor and reduce disproportionality in disciplinary actions. SRCS will continue to reduce discretionary expulsion referrals and will no longer implement involuntary transfers for disciplinary reasons.

MTSS-
Continuing the implementation of the SRCS Multi-tiered System of Support (MTSS) we will: ensure all staff members understand the basics of MTSS, where their work falls into the tiers, and supporting students in the key categories of Academics, Attendance, and Conduct & Social-Emotional. We will maintain the foundation of Equity, Empathy, & Engagement, as well as Culture, Community & Connections, so we can have a school climate conducive to student success. Upcoming specific needs include: including student voice in the MTSS Tier 1 site level teams at each school, collaboratively identifying Tier 1 interventions for classroom and school wide support. Through continued collaboration with SCOE and the Problem of Practice Supports (PoPS) efforts, Ed Services will begin basic foundational learnings of the 4 pillars of California's MTSS model, and then begin self assessment of the SRCS MTSS work through the SWIFT Schools' Fidelity, Integrity Assessment (FIA). The results will help identify areas of needs and strengths, to focus the next steps.

SRCS will continue using the Panorama and Wayfinder SEL platforms. By continuing to use the Panorama student social emotional screener in grades 4-12, we will have data to support school wide programs and targeted mental health supports for students. In grades K-3, teachers will continue to complete a student screener which will also provide data for the Tier 2 teams to examine trends, needs, and to organize supports school wide, for small groups and individual students. Also, SRCS plans to better prepare staff to use both the Panorama Moves in the "Playbook" SEL curriculum in the upcoming school year.

In addition to the use of Panorama, SRCS will employ Wayfinder activities for grades 7-12, providing access to the Wayfinder Activity Library for all staff in those grade levels. This will be one additional tool for directly addressing and implementing SEL curriculum and approaches in daily practice. Refresher Toolbox training for elementary staff and intro courses for new elementary staff can help continue the Toolbox work.

SRCS has a suite of SEL curriculum supports for classrooms and it is now time for teachers to be more deeply engaged with these tools across the system so Tier 1 and Tier 2 approaches become stronger.

At the same time, a renewed focus on collaboration at common grade levels and/or in common disciplines should allow for staff to develop more aligned practices for Tier 1 academic approaches in the classroom.

With renewed academic alignment and an opportunity to go more deeply into SEL approaches, SRCS hopes to create a varied and effective MTSS model that has successful practices at the most broad Tier 1 and Tier 2 levels.

Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK)

During the SY22-23 the TK team noted multiple students that were directly referred to Special Education for assessment with clear qualification. The TK Team has identified numerous examples of students that have never before participated in a class-based program. Likely, due to the effects of the Pandemic, their access to peers and milestone development has lagged. One discussion of this need is to create an MTSS strategy that allows these students to participate with guidance and observation to screen students and evaluate their needs, provide -prereferral support and interventions with a TK or Kinder Camp.

Moving forward the TK teachers will continue to meet monthly to review and plan for the upcoming year. Continuing to look at district benchmarks and report cards through a developmental lens will be a priority.

The need to continue to ramp up the outreach to families within our community educating them around the revised dates of admission and the importance of early childhood education.

SRCS Libraries

During the 2020-21 school year, a SRCS Libraries Strategic Plan Committee was formed to review library services and collections districtwide. The committee's work continued through the 2022-23 school year, concluding with a draft 5-year written strategic plan with the goal of public presentation and discussion for feedback and approval from the Board. Through the process, the Committee found that the average age of the SRCS school library collections exceeds 25 years, so collections need to be updated with both traditional books and online resources that are culturally relevant and of interest to our students. This will require seeking feedback from our students to inform additions to our library collections. .

The Committee also found that library staffing and library hours vary across the district. More study around this will be done in the coming years according to the strategic plan. The Committee also found that Library Techs would like to engage in ongoing professional development that directly relates to their work. Specifically, they would like additional training around the advanced features of the Destiny Follett Library Management System, as well as training around book binding, using Canva to produce library-related announcements & outreach, as well as dedicated time to work and plan collaboratively with all Library Techs.

Expanded Learning Programs

As a part of our increased focus on meeting the needs of our students and families after the pandemic, the district has worked to expand opportunities and offerings to best meet our students' learning needs. While a full suite of programs and offerings are still being evaluated and developed for the 23-24 SY, we will build upon several promising, already piloted initiatives, including: increased access to child-care and afterschool programs at several schools; implementing after-school tutoring for K-6 students to strengthen student literacy and mathematics skills; expanding learning experiences during school recesses (winter and spring break STEM and Arts camps); and offering additional, academic-based summer school and camp programs.

Additionally, as a means of helping to provide supplemental support to off-track high school students who are missing credits, our district plans to offer in-person, high school evening school (in both the fall and spring) sessions in 23-24.

Metrics:

SBAC assessments;
Student grades;
Student attendance;
Off-track data;
High school graduation rate;

Partners:

Importantly, we will leverage our connections to various local organizations and groups by intentionally partnering with stakeholders to align strategic priorities and magnify the impact of combined efforts for students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In Santa Rosa City Schools, we continue the work and focus on our Mission, Vision, and Priorities. We continue the commitment to our mission of ensuring equitable access to a transformative educational experience grounded in the assets of our students, staff, and community and our vision to send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Keeping with these priorities, many steps have been taken to ensure all students have access and are supported in rigorous learning, college and career opportunities, and increased options upon graduation. This is an ongoing, complex, and collaborative process that requires necessary support, creative approaches, transformative actions, and ongoing reflective practices.

We have experienced many life-changing events in our community that have caused us to pause and reflect on our current times, situation, and needs. An examination of our data makes clear the need to support systems that lift all students to personal and academic success. The reading and math benchmarks in our elementary district and our a-g enrollment and suspension, attendance, and graduation rates reveal discrepancies among our at-promise students. Thus, our 2023-24 LCAP prioritizes increased or improved services for our diverse student populations, such as our multilingual learners, foster youth, and low-income students; promotes student wellness; increases community connections; and creates safe and effective learning environments in order to remove barriers and achieve educational justice.

Goal 1: SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis on the areas of English Language Arts and Math:

Goal 2: SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff:

Goal 3: SRCS commits to providing high-quality, relevant staff development that promotes professional growth and collaboration to increase student engagement.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Cesar Chavez Language Academy, Hilliard Comstock MS & Santa Rosa MS

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

LEA's Planning and Support Processes
Santa Rosa City Schools Division of Educational Services has and will continue to lead the process for supporting schools with the Comprehensive Support and Intervention (CSI) designation. There have been meetings with each principal to review the school's eligibility and integrate the status into the development of the site plan.
For the 2023-2024 school year, Santa Rosa City Schools will centralize CSI funding and hire Teachers on Special Assignment (TOSAS) to be assigned to each school. TOSAS will receive and provide training to school leadership to further engage staff in the data analysis, writing,

and implementation of the CSI plans.

All support for CSI-eligible schools will be aligned with the district strategic plan and vision: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives.

The LEA will provide support for each principal to ensure clarity and connectedness to the district plan and requirements. We will work collaboratively to set the vision, provide the tools (outlined in this report) to complete the comprehensive needs assessment, root cause analysis, identify resource inequities, select effective research-based interventions, and involve stakeholders to develop the CSI portion in the SPSA.

Process for Stakeholder and School Engagement in Evidenced Based Planning and Decision Making
Stakeholder involvement has historically been
a priority at both the district and school levels. The utilization of data and research guide the decision-making process for all stakeholders.

At the district level, the School Board of Education meets at least monthly and invites the community to inform and comment on issues. The district leverages state and federal requirements as opportunities for the community to be involved in planning and decision-making. Such key planning and decision-making processes are the LCAP and SPSA/CSI through School Site Council, English Language Advisory Committee, staff surveys and input, community outreach, and family engagement.

For the SPSA/CSI
The School Leadership team, including the principals and teachers, will analyze data, determine priorities for student learning and align those priorities for district goals.
The School Site Council (SSC: principal, teachers, classified staff members, parents, community partners, and students,
where applicable, will review and provide feedback on the recommendations from the Leadership Team. Later the School Site Council will share these recommendations with each school's English Learner Advisory Councils (ELAC) and Parent Teacher Organization (PTO).

Comprehensive Needs Assessment and Root Cause Analysis
All schools eligible for CSI will utilize a coherent and comprehensive school-level needs assessment as a part of their plan development. Teams will further their analysis of the root cause by using an adapted version of the protocol, The 5 Whys. Resource inequities were identified and categorized to assist with budgeting and associated planning.

TOSAS placed in the three schools eligible for ta CSI status will lead their schools through ongoing data analysis. Local data from academic benchmarks and diagnostics (such as Let's Go Learn, DIBELS, Lexia, and DRA) will be instrumental in doing a deeper data dive. Additionally, schools will examine data systems (such as the CA Data Dashboard, the School Accountability Report Card) and assessment results from CASSPP and the ELPAC as tools to look at academic performance.

The LEA team will follow the guidance and resources from both the CDE and SCOE to further identify resource inequities and evidence-

based interventions.
Such tools will include
What Works Clearinghouse https://ies.ed.gov/ncee/wwc/FWW
Evidence for ESSA https://www.evidenceforessa.org/
Evidence-Based Improvement: A Guide for States to Strengthen Their Frameworks and Supports Aligned to the Evidence Requirements of ESSA: https://www.wested.org/resources/evidence-based-improvement-essa- guide-for-states/ and
Continuous Improvement Resources httpsc://www.cde.ca.gov/sp/sw/t1/continuousimprovement.asp

While each site has unique interventions as a part of their SPSA/CSI, the following evidence-based interventions are being implemented to address the resource inequities in the CSI schools in SRCS. Each SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities. It is important for the site teams to use the coaching and PLC structures to support continuous learning, analysis of evidence from teaching and student learning to determine growth and effective implementation.

Trainings for Principals, Teacher Leaders, and/or Teacher Teams and On-going Guidance
The State and Federal Programs Coordinator met with the principals to explain the overall CSI requirements and review what evidence-based interventions mean. Each principal will work closely with their TOSA to support the particular site team's process for selecting appropriate interventions.

Directors (who support and oversee principals) will hold meetings with TOSAS on a monthly basis so that they can serve as a support to each other, share resources, and problem-solve.

Patterns from Data Analysis and Root Cause Analysis Assessments have identified individualized gaps in student proficiency, particularly in English Language Arts and Math for the following student groups: English Learners, Students with Disabilities, SEL, homeless, and Hispanic at both elementary and secondary levels.

Evidence-based interventions selected to address these inequities are to utilize the collaborative inquiry process to build collective teacher efficacy with a focus on foundational literacy skills that address close reading and writing needs. Incorporating the Orton Gillingham approach designed to help struggling readers along with differentiated instruction, focusing on tier one interventions, and small group instruction as a focus area to support student outcomes. To address math needs, teams would focus on problem-solving within the comprehensive math programs. For example, focusing on building PLCs that analyze student work from within the MTSS and from ELD, and by engaging teacher teams in essential standards-based curriculum mapping.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Monitoring and Evaluating the Implementation

The LEA's process for monitoring and evaluating the CSI plans, as well as how the LEA will monitor and evaluate the effectiveness of the selected evidence-based interventions, is to take a systematic and collaborative approach. At the district level, a Director has been assigned to oversee the CSI schools and will work with site leadership teams to implement and monitor the effectiveness of the plans. The Director works closely with the sites for progress updates.

The key system used for progress monitoring is to collect formative and summative assessments via the collaborative inquiry cycles, which are used to organize pacing, results, and feedback loops. In conjunction with inquiry cycles, the work is based on establishing and solidifying the site level systems for collecting student data for decision making. Working collaboratively, the principal gains expertise in monitoring the process by collecting real-time data and teachers gain capacity by analyzing student work to adjust instructional practice. Additional site and district structures create supports and key communication loops that must exist in order to deploy resources effectively as intervention support for all students and staff. The work consists of a series of cycles to serve several purposes. One is for the cycle of improvement, giving teams the opportunity to monitor their learning and continuously improve instructional practices. The second is to connect one cycle to the next, creating a data results loop, or a feedback loop, that is shared across the organization. The Director in charge and principals meet during the year to collaborate around mid-year and end-of-year progress and to ensure results and impact are communicated up through the organization.

Principals and teacher leaders and/or teams work collaboratively to implement and monitor the plans. Site leadership teams support the process by facilitating professional learning sessions and ongoing professional learning communities meetings focused on evidence of learning. The SPSA/CSI plan is the focus for the work, using a cyclic approach, clear action steps, and measurable outcomes. Data collected includes formative evidence of student learning, summative district benchmark data, as well as analysis of instructional plans to result in areas of need, student progress, and/or impact areas. The principal works with teacher leaders and/or teams in various ways such as professional development sessions, monthly whole staff meetings, and/or bi-monthly/monthly teacher leadership meetings all focused on progress toward achieving the outcomes on the plan. Research based adaptive software learning programs such as Lexia and Let's Go Learn provide support and professional development in regards to data analysis, interpretation, and re-teaching tools. Additional support, professional development, webinars, and/or training are job-embedded and are provided by the district and other facilitators as the teachers need them during teacher leadership, team meetings, weekly professional development sessions, staff meetings, and/or for hourly pay after school.

Data and Information for Analyzing Decision Making
The LEA collects data from each site according to the specifics outlined in each SPSA/CSI plan using the feedback loop process, district level benchmark data, and formative and summative data. At both the elementary and secondary levels, the district has created an assessment calendar that is aligned with the plans as a measure to determine overall progress. The LEA collects data in English language development (Wonders program, Lexia, Let's Go Learn), foundational reading skills (Lexia, Let's Go Learn), writing (Lucy Calkins Writing),

ELA and math progress monitoring (Let's Go Learn DORA & ADAM), math (Everyday Math, CPM), and summative assessments (ELPAC and SBAC). As sites work on the day-to-day work with students, teachers use formative data to guide instructional decision-making. Teachers use the data from curriculum and district assessments to analyze student progress toward their goals. According to their plan, results from the collaborative learning cycles are provided to the principal during the ongoing professional learning sessions/meetings. Principals work with their leadership teams and the Director to solve problems of practice and to communicate needs for further support.

At the site level, teacher grade level spans and/or department team stakeholders work together to collect student data and use it to make decisions regarding instruction. As milestones are reached and progress is determined, non-teaching stakeholders are informed of the progress. The results are communicated to the non-teaching stakeholders at regular School Site Council meetings, ELAC, and at staff meetings. The principal oversaw the updates of the SPSA/CSI at the beginning, middle, and end of year documenting them in their SPSA. Decisions are made based on as recent and relevant data as possible. Moving into the 2022-2023 school year, teams plan to use formative and summative assessments including the results from the 2022 SBAC test to target student needs.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Building on successful LCAP-related community meetings from prior years, SRCS continued to conduct these outreach meetings at the school sites and through district meetings.This year's meetings were conducted both in-person and via Zoom video conferencing platform. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have a site-level conversation with all members of their school community about how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance the Board of Trustees members, Superintendent's Advisory Network (SAN) representatives, certificated and classified leadership group members, administrators, community members, and students.

Principals from our 25 schools presented their data to the school board and their SPSA alignment to the three LCAP goals. They shared and received feedback on their identified foci, the intended outcomes, and the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders. The process has provided more stakeholders with a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that make up SRCS. The other forms of outreach communication included using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP.

The draft LCAP was posted for the Board Meeting on June 14th, at the regular board meeting for public comment. DELAC and SAN reviewed and provided feedback to the LCAP draft on February 2nd. A community report was developed to provide information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget will be conducted on Wednesday, June 14 2023. The LCAP and budget will be approved on Wednesday, June 28, 2023.

A summary of the feedback provided by specific educational partners.

Abraham Lincoln Elementary:
Staff Meetings: 8/9, 8/24, 9/14, 9/28, 10/12, 1026, 11/9, 11/14, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/8, 11/3, 1/12, 4/6, 5/11
SSC: 9/15, 10/20, 11/17, 12/15, 1/26, 2/6, 3/16, 4/18, 5/17
PFO: 8/18, 9/6, 10/3, 11/7, 12/5, 1/9, 2/9, 3/14, 4/3, 5/1

Albert Biella Elementary:
Staff Meetings: 9/14, 9/28, 10/12, 10/26, 11/9, 12/7, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/21, 10/27, 2/15, 1/18, 2/15, 3/15, 4/19, 5/17

SSC: 8/18, 9/22, 10/17, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/17
PFO: 8/17, 9/7, 9/21, 10/5, 10/15, 11/2, 11/16, 12/7, 1/4 & 1/18, 2/1, 2/15, 3/1, 3/15, 4/5 & 4/19, 5/3, 5/17

Brook Hill Elementary:
Staff Meetings: 8/9, 8/24, 9/14, 10/12, 10/26, 11/9, 12/14, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/16, 11/18, 2/3, 3/17, 5/12
SSC: 9/23, 10/14, 10/20, 1/13, 3/3, 4/14, 5/12
PFO: 9/15, 10/20, 11/17, 1/19, 2/16, 3/16, 4/20, 5/11

Helen Lehman Elementary:
Staff Meetings: 8/10, 8/24, 9/7, 9/14, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24
ELAC: 9/15, 10/20, 11/17, 1/19, 3/16, 4/20
SSC: 9/12, 10/17, 11/14, 1/9, 2/6, 3/13, 4/10, 5/1
PFO: 9/15, 10/20, 11/17, 1/19, 3/16, 4/20

Hidden Valley Elementary:
Staff Meetings: 8/9, 8/24, 9/14, 9/28, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24
ELAC: 8/30, 9/22, 9/27, 10/25, 11/15, 12/6, 2/23, 3/29, 4/11, 5/17
SSC: 9/22, 11/17, 12/15, 1/31, 3/16, 4/27, 5/30
PFO: 8/25, 9/29, 10/20, 10/27, 12/15, 1/26, 2/9, 2/16, 2/23, 3/30, 4/20, 4/25, 5/22

James Monroe Elementary:
Staff Meetings: 8/10, 8/24, 9/14, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24
ELAC: 9/16, 11/18, 12/7, 1/19, 2/1, 4/12, 4/25
SSC: 11/30, 2/15, 3/15, 4/19, 5/17
PFO: N/A
Luther Burbank Elementary:
Staff Meetings: 8/9, 8/22, 9/12, 9/19, 10/10, 10/24, 11/14, 11/28, 12/12, 1/9, 1/23, 2/6, 2/27, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22
ELAC: 9/27, 10/27, 11/9, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24
SSC: 9/21, 10/19, 11/16, 12/7, 1/18, 2/15, 3/15, 4/19, 5/25
PFO: 8/23, 9/27, 10/25, 11/9, 12/14, 1/11, 2/8, ?, 4/12, 5/17

Proctor Terrace:
Staff Meetings: 8/24, 8/31, 9/14, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24
ELAC: 8/11, 9/8, 10/13, 11/29, 1/13, 2/10, 3/31, 5/5
SSC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/14, 4/11, 5/9
PFO: 8/16, 9/20, 10/18, 11/15, 1/17, 2/21, 4/18, 5/16

Steele Lane Elementary:
Staff Meetings: 8/10, 8/24, 9/7, 9/14, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/1, 3/29, 4/12, 4/26, 5/10, 5/24
ELAC:9/29, 10/27, 12/1, 1/2, 2/23, 3/30, 4/37
SSC: 9/20, 11/29, 1/31, 4/25, 5/25
PFO: N/A

Hilliard Comstock Middle
Staff Meetings: 8/9, 9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 8/10, 9/7, 11/17, 12/13, 2/16, 3/13, 5/25
SSC: 12/5, 2/15, 3/28, 5/8
Parent: 8/10, 9/7, 11/17, 12/13, 2/16, 3/13, 5/25

Rincon Valley Middle:
Staff Meetings: 8/24, 9/21, 10/19, 11/16, 12/14, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/8, 11/14, 1/23, 3/6, 5/8
SSC: 8/31, 9/28, 10/26, 11/30, 1/25, 2/22, 3/29, 4/26, 5/24
Parent: 8/4, 9/2, 10/7, 11/4, 12/2, ?, ?, 3/3, 4/7, 5/5

Santa Rosa Middle:
Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/17, 2/21, 3/27, 4/17, 5/15
ELAC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8
SSC: 9/6, 11/1, 2/7, 5/1
Parent: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8

Herbert Slater Middle:
Staff Meetings: 8/9, 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 2/9, 3/8, 4/12, 5/17
ELAC: 10/13, 10/17, 12/8, 1/19, 2/9, 3/9, 4/14, 5/11
SSC: 10/10, 11/2, 12/7, 2/1, 3/28, 4/17, 5/22
Parent: 8/30, 11/4, 1/9, 2/5, 5/6

Elsie Allen High:
Staff Meetings: 9/14, 10/12, 11/8, 12/14, 1/18, 2/8, 3/8, 4/12, 5/10
ELAC: 9/7, 10/5, 11/2, 12/7, 1/11, 2/1, 3/1, 4/5, 5/3
SSC: 9/29, 10/20, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/18
Parent: N/A

Maria Carrillo High:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/7, 10/12, 11/16, 2/8, 4/25
SSC: 9/12, 10/10, 11/14, 12/12, 1/9, 3/13, 4/10
Parent: 9/13, 10/11, 12/13, 1/17, 2/7, 3/14, 4/11, 5/9

Montgomery High:
Staff Meetings: 9/28, 10/26, 11/16, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24
ELAC: 9/29, 10/13, 11/10, 12/15, 1/12, 2/9, 3/9, 4/19, 5/17
SSC: 8/30, 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/14, 4/11, 5/9
Parent: 9/6, 10/3, 11/7, 12/5, 1/9, 2/6, 3/6, 4/10, 5/1

Piner High:
Staff Meetings: 8/11, 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10
ELAC: 1/13, 2/10, 3/10, 5/10
SSC: 8/20, 8/23, 9/22, 10/14,11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/18
Parent: 9/21,10/19, 11/16, 1/18, 2/15, 3/29, 4/26, 5/17

Ridgway Continuation High:
Staff Meetings: 8/24, 9/28, 10/26, 11/16, 1/18, 2/15, 3/15, 4/19, 5/10
ELAC: N/A
SSC: N/A
Parent: N/A

Santa Rosa High:
Staff Meetings: 8/24, 9/21, 10/19, 11/16, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/29, 10/25, 1/26, 2/21, 3/30, 4/27, 5/25
SSC: 9/29, 10/27, 11/17, 1/26, 3/30, 4/27, 5/25
Parent: 9/1, 10/13, 11/3, 12/1, ?, 2/2, 3/2, 4/6, 5/4

LCAP/SPSA Feedback Meeting Dates - District:
Community and SRCS Employee Stakeholder Feedback: 1/30, 1/31, 2/1, 2/6, 2/9
Superintendent Advisory Network: 2/28, 4/25
District English Learner Advisory Committee:10/6, 11/3, 12/1, 1/12, 2/2, 3/2, 4/6, 5/4

Where applicable, agendas and other materials were provided for all meetings in both English and Spanish, and opportunities to ask questions and engage in discussion regarding the new law and funding formula was provided. Students provided input at their local school sites.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

As a result from the feedback of various stakeholder groups:
Continue to provide professional development about and implement the California Standards, the Next Generation Science Standards, and the English Language Development standards.
Continue professional development to address issues of equitable access and outcomes for students, implement district-wide systems to support these goals, and communicate regularly with stakeholders about the equity initiatives.
Continue to build lasting systems that support the achievement of our Mission, Vision, and Priorities (e.g., communications systems, technology systems to monitor students' academic progress and mental health wellness, assessment and reporting systems for all stakeholders, Multi-tiered System of Supports, etc.).
Increase student engagement through curricular and extracurricular activities that encourage students to advocate for themselves and share their voice.
Increase student engagement through the continuous articulation K-12 Visual and Performing Arts (VAPA) education program.
Increase family engagement in the form of training for families to become leaders in the advocacy for themselves and their children and the services needed.
Increase parent education through regular meetings and events that encourage understanding of topics such as the English Learner (EL) Roadmap, English Language proficiency assessment and reclassification criteria, as well as other targeted education to address specific family needs and interests.
Implementation of the Language Acceleration Review Committees (LARC) at all school sites to intentionally address the Multilingual Learner needs such as instruction, placement, academic progress, supports and interventions needed
Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group.
Continue LCAP outreach at school sites and in the community rather than at the district office. Provide metric outcomes throughout the school year, when possible.
Continue to create more effective ways to educate parents and students about their role with the LCFF and LCAP.

Goals and Actions

Goal

Goal #	Description
1	SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis in the areas of English Language Arts and Math.

An explanation of why the LEA has developed this goal.

SRCS internal and external data demonstrate a need to address equity in terms of what opportunities students have access to and the resulting outcomes. Our data also show that we need to support specific student learning populations in new and expanded ways. In order to meet our Mission, Vision, and Priorities on behalf of all of our students, our educators will use best teaching and learning practices to promote student engagement and achievement, as well as to foster the life-ready habits of an engaged citizen.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 College and Career Readiness, Graduation Rate	Graduation Rate: 84.3 % per Data Quest 19-20.	Graduation Rate: 80.4% per Dataquest 20-21. 2021-2022 data can be reported in the Fall of 2022.	84.20%		The percentage of students graduating will have increased by 5% over a three year period.
1.2 College and Career Readiness, A-G completers	Cohort Graduates Meeting CSU/UC A-G Requirements: 26.7%	Cohort Graduates Meeting CSU/UC A-G Requirements: 22%	22%		The percentage of students meeting CSU/UC requirements when graduating will have increased 15% over a three-year period.
1.3 College and Career Readiness, Advanced Placement Enrollment	1025	974	1021		The percentage of students taking Advanced Placement courses will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					increased by 5% over a three year period.
1.4 Increase the number of students who complete a CTE pathway by the time they graduate, compared to the total HS diploma graduates *REVISED 2022-2023 METRIC = INCREASE THE NUMBER OF STUDENTS WHO COMPLETE A CTE PATHWAY	107 CTE pathway completers in 2019-20 representing 10.93% of graduates	110 CTE Pathway Completers in the 2020-21 school year. Of those, 67 were Senior CTE Pathway Completers in 2020-21, representing 4.25% of graduates.	121 CTE Pathway Completers in the 2021-22 school year. Of those, 95 were Senior CTE Pathway Completers in 2021-22, representing 5.43% of graduates. 2022-2023 data can be reported in the Fall of 2023.		The percentage of CTE Pathway Completers will increase by 5% over a three year period.
1.5 Increase student agency and voice *REVISED METRIC = INCREASE STUDENT AGENCY AND VOICE THROUGH DISTRICT INITIATIVES (E.G., ROOSTER FELLOWSHIP, DESIGN TEAM, SITE BASED COLLECTIVES, ETC.)	Youth Truth Survey, Student Collective	Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Belonging: Elementary = 52% Middle = 43% High = 38% (found in Student Synthesis report of 2022)	Youth Truth Feb 2023 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Belonging: Elementary = 30% Middle = 38% High = 35% (found in Student Synthesis report of 2023)		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.6 Increase the number of students scoring at, near or above standard on the ELA SBAC	Elementary SBAC ELA 18/19 Met or Exceeded Standards % 3rd Grade: 36.04% 4th Grade: 38.72% 5th Grade: 40.4% 6th Grade: 42.54% Secondary SBAC ELA 18/19 Met or Exceeded Standards % 7th Grade: 53.33% 8th Grade: 44.82% 11th Grade: 61.98%	2021-2022 SBAC data will be available in the Fall of 2022. Elementary SBAC ELA 18/19 Met or Exceeded Standards % 3rd Grade: 36.04% 4th Grade: 38.72% 5th Grade: 40.4% 6th Grade: 42.54% Secondary SBAC ELA 18/19 Met or Exceeded Standards % 7th Grade: 53.33% 8th Grade: 44.82% 11th Grade: 61.98%	2022-2023 SBAC data will be available in the Fall of 2022. Elementary SBAC ELA 21-22 Met or Exceeded Standards % 3rd Grade: 29.4 4th Grade: 28.99 5th Grade: 38.4 6th Grade: 38 Secondary SBAC ELA 21-22 Met or Exceeded Standards % 7th Grade: 37 8th Grade: 30.9 11th Grade: 47.2		The analysis of baseline data will inform the outcome goal.
1.7 Increase the number of students scoring proficient or above on the reading comprehension of the Let's Go Learn DORA test *REVISED METRIC = INCREASE THE NUMBER OF STUDENTS SCORING	LGL DORA Reading Comprehension: 3rd-6th: 62.4%	"LGL DORA Reading Comprehension: 3rd-6th: 65%"	"LGL DORA Reading Comprehension: 3rd-6th: 55.9 %"		The percentage of students scoring proficient or above on the reading comprehension subtest of Let's Go Learn DORA test will increase by 5% over the three-year period

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PROFICIENT OR ABOVE USING LET'S GO LEARN'S DORA CAASPP PREDICTIVE INDICATORS					
1.8 Increase the number of students scoring at grade level or above on the NWEA/MAP reading diagnostic tests that correlate grade	MAP Reading	Spring 2022 MAP Projection for meeting or exceeding CAASPP ELA grade-level standards: 2nd = 24.2% 3rd = 29.6% 4th = 21.1% 5th= 12.8% 6th = 15.3% 7th = no statistically relevant data available 11th = 29% *Only 2 elementary schools and 1 high school are present in the data as this was a pilot year for MAP use. Next year, all schools in grades 7-12 will be represented in the MAP data.	January 2023 MAP Projection for meeting or exceeding CAASPP ELA grade level standards: 7th = 41.9%; 8th = 33%; 11th = 41.1%		The analysis of baseline data will inform the outcome goal.
1.9 Increase the number of students scoring at grade level	MAP Math	"Spring 2022 MAP Projection for meeting or exceeding	"January 2023 MAP Projection for meeting or exceeding		The analysis of baseline data will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or above on the NWEA/MAP math diagnostic tests that correlate to the SBAC tests		CAASPP MATH grade level standards: 2nd = 33.6% 3rd = 29.1% 4th = 23.1% 5th= 5.3% 6th = 26.4% 7th = 3% 11th = no statistically relevant data available% *Only 2 elementary schools and 1 high school are present in the data as this was a pilot year for MAP use. Next year, all schools in grades 7-12 will be represented in the MAP data."	CAASPP MATH grade-level standards: 7th = 22.3% 8th = 21.7% 11th = 40%		inform the outcome goal.
1.10 Increase the EL reclassification rate	"RFEP Rates 19-20 SY Elementary: 29.2% Middle: 25.31% High: 31.9%"	Reclassification rates: Elementary- 3.7%, Middle- 7.97%, High- 2.49%. Reclassification was impacted by the pandemic. CDE reclassification reporting changed which also impacted data			The percentage of students being reclassified would increase by 10% over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.11 Increase the number of students scoring at, near or above standard on the Math SBAC test	"Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05% 6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%"	"2021-2022 SBAC data will be available in the Fall of 2022. Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05% 6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%"2021-2022 SBAC data will be available in the Fall of 2022. Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05%	"2022-2023 SBAC data will be available in the Fall of 2022. Elementary SBAC Math 21-22 Met or Exceeded Standards % 3rd Grade: 30.4 4th Grade: 25.8 5th Grade: 27 6th Grade: 29.7 Secondary SBAC Math 21-22 Met or Exceeded Standards % 7th Grade: 25.5 8th Grade: 17.1 11th Grade: 22.7"		The percentage of students scoring at, near or above standard on SBAC and other local measures will have increased by a total of 15% over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%			
1.12 Increase the number of students scoring proficient or above on the Let's Go Learn ADAM test *REVISED METRIC = INCREASE THE NUMBER OF STUDENTS SCORING PROFICIENT OR ABOVE USING LET'S GO LEARN'S ADAM CAASPP PREDICTIVE INDICATORS	LGL ADAM Total Math: 3rd-6th: 43.7%"	LGL ADAM Total Math: 3rd-6th: 49%"	LGL ADAM Total Math: 3rd-6th:26 %"		The percentage of students scoring proficient or above on the Let's Go Learn ADAM test will increase by 5% over the three-year period.
1.13 Implementation of Standards-based Curriculum, Text Books, and Materials	100% implementation of State Board and or District adopted materials	In 2021-22, measurements included non-evaluative classroom walk-through	In 2022-2023, measurements included non-evaluative classroom walk-through		100% implementation of State- and District-adopted standards-based curriculum for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		observations; collection of course syllabi; K-6 standards-based trimester assessments; 7-12 unit and semester common assessments in some courses and disciplines. The district is identifying additional qualitative and quantitative means to measure implementation of State Board- and/or District-adopted materials.	observations; collection of course syllabi; K-6 standards-based trimester assessments; 7-12 unit and semester common assessments in some courses and disciplines. The district continues to identify additional qualitative and quantitative means to measure implementation of State Board- and/or District-adopted materials.		
1.14 Reduce the over identification of English Learners In Special Education	Using Baseline from 2019 & 2020 from the SEIS system of initial IEPs broken down by sub-groups	In 2021 the percentage of students with disabilities in SRCS was 15%. In Sonoma County, it was 14.57%, and in the State, it was 12.48%. As a subgroup, English Learners were SRCS 29.04 %, the County 25.51%, and the State 26.0%.	In 2022 the percentage of students with disabilities in SRCS was 15.24%; in Sonoma County, it was 14.10%, and in the State, it was 12.65%. As a subgroup, English Learners were SRCS 30.38%, the County 25.69%, and the State 26.41%.		In Collaboration between the Multilingual and the Special Services department the desired outcome is to stop the increase and return to pre-pandemic levels below 28% of English Learners identified in Special Education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.15 Increase the number of Students in Special Education that graduate with a Diploma, as measured by the “completer” field in the SIS,	Pending the Final end-of-year report from the Student Information System, the baseline from SEIS is 82.56% of Special Education students in High School are on a Diploma track.	2021-2022 data was not reported on the California Dashboard	As measured by the California Dashboard, the 2022 Graduation rate was 85.4%, and the Rate for Students with Disabilities was 67.6%		For the end of year report from SEIS we expect to see a 3 % increase.
1.16 Access to a broad course of study, including programs developed and provided to unduplicated students and individuals with exceptional needs.	The baseline percentages and total percentage below measure the percentage of Latinx, Black, and unduplicated pupils who had access to a broad course of study before SRCS moved to fully aligned A-G, CCSS courses across the whole district. Latino/Hispanic 98.36% unduplicated 98.41% African American/Black 97.99% Total: 98.35	The SRCS College and Career Readiness Guide demonstrates the alignment of courses to A-G criteria and CCSS. The guide can be found on the SRCS website under families.	The SRCS College and Career Readiness Guide demonstrates the alignment of courses to A-G criteria and CCSS. The guide can be found on the SRCS website under families.		All students groups will be at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.17 Increase the number of students who have made growth towards EL proficiency.	% of students making growth: 24.25%	% of students making growth: 24.25% Data will be available in Aug. 2022			10% over three years.
1.18 College and Career Readiness, % of students who scored 3 or higher on the AP exam *REVISED METIC = COLLEGE AND CAREER READINESS - % OF STUDENTS WHO SCORED A 3 OR HIGHER ON THE AP EXAM OR A 4 OR HIGHER ON THE IB EXAM	% of students: 58%	AP scores will be released in the summer of 2022. 2021-2022 data can be reported in the Fall of 2022.	71.31% = 890.0/1248		68% of students passing AP exams
1.19 Students completing either A-G OR CTE Requirements	17.8% of students were College and Career Ready in 2019.	17.8% of students were College and Career Ready in 2019. New data will be available in the Fall of 2022.			
1.20 College and Career Readiness as Measured by EAP score of 3 or higher.	% of students meeting standard: 0%	% of students meeting standard: 0% The percentages above are from an incomplete CDE data file that will be			3% growth each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*REVISED METRIC = COLLEGE AND CAREER READINESS AS MEASURED BY AN EAP SCORE OF 3 OR HIGHER		updated in September. Updated data will be available in the Fall of 2022.			
1.21 Decrease the number of students dropping out of high school.	Current high school dropout rate: 9.9% Latino/Hispanic 11.7% American Indian/Alaskan Native 23.1% Asian 8.6% African American/Black 13.6% Filipino 5% Native Hawaiian/ Pacific redacted 2 or more 9.8 % White 7.5 %	"2020-21 high school dropout rate: 10.9% Latino/Hispanic 13.4% American Indian/Alaskan Native 23.1% Asian 8.6% African American/Black 15.9% Filipino 5% Native Hawaiian/Pacific redacted 2 or more 9.8% White 7.9 % 2021-22 data will be released and available at the end of August 2022 "	"2021-22 high school dropout rate: 11.5% Latino/Hispanic 14.3% American Indian/Alaskan Native 21.7% Asian 3.2% African American/Black 8.6% Filipino 0% Native Hawaiian/Pacific 7.7% 2 or more % White 11.6% Information pulled from DataQuest Adjusted Cohort Outcome Report		2% decrease each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.22 Decrease the number of students dropping out of middle school.	Current middle school dropout rate: 1.9%	Current middle school dropout rate: 1.9%. SRCS will provide the 21-22 middle school drop out rate in November 2022			0%
1.23 Student access to instructional materials	100% implementation of State Board and or District adopted materials	Williams Report showed no curriculum deficiencies.	Williams Report showed no curriculum deficiencies.		All students will have complete access to the appropriate subject and discipline specific materials needed to academically excel as measured with 100% compliance with the Williams Act.
*ALL REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Data and reporting systems and tools Grades KA-6	*Use a data system of formative, interim, and summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.	$280,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*District & State Assessments (materials, release days for DRA (K-2) & DIBELS (3-6) assessments) *K-6 data & progress monitoring tools (Educlimber, LGL, Illuminate) *Establish an Early Warning System for identifying students who are English Learners, homeless, foster youth, and low-income. This should include Document Tracking Systems costs for Elementary.		
1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Achieve annual growth as measured by the ELPAC annual growth data and our English Learner reclassification rate will increase by 10% over a three year period. • Support Language Acceleration Review Committee (LARC) at each school site to support the work for Multilingual Learners. Committees will be composed of site administrators, SOLL Counselor (secondary), teachers, an EL Specialist and Family Engagement Facilitator. This team will regularly meet to review site data and inform decisions of placement, assessment, needed student supports, and readiness for reclassification, and interventions.	$46,000.00	Yes
1.3	Collaborative Curriculum Design (CCD) TK-6	• Unit development (teachers will need substitute coverage or extended day pay) • Restock and/or purchase new elementary books and materials • Expand opportunities for students to participate who are identified as English learners, homeless, foster youth, and low-income. -develop designated ELD lessons for units	$80,000.00	Yes
1.4	KA-12 Supplemental Curriculum &	Ensure that teachers and students have supplemental materials to support district-adopted, standards-based curriculum for all pertinent	$245,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Instructional Materials	content areas, including: the core subject areas, CTE, VAPA, Physical Education, summer school and expanded learning programs etc. Provide adaptive curriculum for as needed for tiered services.		
1.5	Multilingual Learners Curriculum Training & Collaboration	ELD curriculum support for ongoing training for adopted programs and supplemental programs (Extended-Day or Release pay funds) • Elementary and Secondary English Language Development Collaborative: monthly professional development for teachers	$30,000.00	Yes
1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Continue to support the SRCS equity initiative of developing Ethnic Studies through robust course development and course writing. This should lead to a more diverse range of courses available to students, increasing the amount of students taking Ethnic Studies courses, thus meeting the SRCS graudation requirement. Part of this includes working with consultants and outside organizations to support curriculum writing, purchasing of materials, professioanal development, and more	$30,000.00	No Yes
1.8	Provide College Prepatory Assessmnets for Qualifying Students	Provide access and support for college entrance exams, such as IB and AP.	$25,000.00	Yes
1.9	Career Technical Education (CTE)	Increase access to Work-based Learning opportunities and middle school career awareness activities aligned to district CTE Programs and industry needs. Minor revision as WBL includes (based on our newly developed district WBL scope and sequence) includes career awareness. Middle School Counselors feedback - want to explore other activities other than a one-day Career Day. Continue looking for	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ways to allocate funding to allow WBL to be embedded in instructional academic courses and/or as an extended learning opportunity in the summer. In light of the positive feedback from the Career Conference at EAHS, need to consider scaling up these types of experiences for all students at all high schools, which would require district CTE TOSA staffing support. Through next school year, the EAHS 1.0 CTE TOSA is funded through the ARPA grant, and the .2 CTE TOSA positions at MCHS, MHS, PHS, and SRHS are funded through the CTE Incentive Grant. The .2 CTE TOSAs can only serve CTE students, and the EAHS 1.0 CTE TOSA can serve all students - due to grant funding limitations/requirements). SCOE paid for WBL CTE TOSA Educating for Careers Conf. PD.		
1.10	K-12 Visual and Performing Arts (VAPA) Education	Provide 1.0 FTE VAPA TOSA Continue relationship with Luther Burbank Center for the Arts and the Kennedy Center including Arts Integration and SEL professional development Assist in creating cultural connections for students who are identified as English learners, homeless, foster youth, and low income.	$153,251.88	Yes
1.11	Extended Learning Opportunities	Increase access to summer school programs for students, including Unduplicated Pupil Count (UPC), to take courses to support a rigorous program of study (including increasing students' A-G course access, graduation rates, and college acceptance rates for historically underserved student groups - ELs, Latinx, AA, FRL students). Provide a variety of enrichment opportunities to support learning beyond the school year, including afterschool tutoring programs, a variety of camp experiences (during school holidays), and evening school. Programs are designed to build and maintain academic skills while providing experiences that enrich students, preparing them as much as possible for the next level of their education while supporting their own holistic development.	$1,959,357.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Math Redesign	Math TOSA: Secondary Math Teachers will be provided with professional learning, collaborative opportunities, and related follow-up job-embedded coaching to support increased student achievement in heterogeneous classrooms, the development of student positive identity and growth mindset in math through strategies and practices aligned to the new math framework that promote increased student discourse, participation in classrooms, and the implementation of research based strategies to increase the number of students meeting A-G requirements in math; Design 7 - 12 pathways that provide clear "c" aligned pathways to support students meeting graduation requirements and increase coherence through collaborative cohorted teams of teachers of teachers within and across courses for greater articulation. Tools, materials, supports, resources, and supports to exemplary applied practices in support of professional learning and implementation are also included as needed.	$150,800.00	Yes
1.13	AVID Growth	AVID programs support students in college and career readiness. Schools that adopt AVID approaches and strategies provide better access for all students to rigorous courses and learning. • Support AVID sites: Slater, Montgomery, Elsie Allen	$30,000.00	Yes
1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Provide 2 bilingual school counselors to provide additional support to English Learners, Homeless and Foster Youth	$315,081.36	Yes
1.15	Rooster Fellowship Participation/Student Voice & Problem of	The Problem of Practice Support (PoPS) effort combines the work of YouthTruth, MTSS, Rooster Fellowship with SCOE's mentoring. We work in collaborative teams to support empathy, equity & engagement through leaning on student voices and student data to improve	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Practice Support through SCOE	instructional practice and academic outcomes. Funds for extra related supplies, extra duty pay and release time.		
1.16				
1.17	Elementary Prevention & Intervention Systems/Models	Building Reading Literacy Systems in Elementary TK-6: define, create, and implement a district-wide model for building reading literacy programs. Using a universal screener as a common assessment tool contributing to the support of Foster Youth, English Learners and Low Income students. Focusing on robust Elementary Math strategies to supporting positive math mindset and strong foundational skills. Build out additional summer school and expanded learning opportunities (after-school tutoring, camps, etc.) to support early literacy and mathematics efforts.	$75,000.00	Yes
1.18	College and Career Center Counselors	Provide increased academic counseling support services, and additional college and career counseling support to students and families. Maintain 5 College and Career Centers at each comprehensive High School and a part-time College and Career Counselor at the 5.2 FTE LCAP counselors. Funding for college and career materials and supplies, transportation for field trips to promote a college-going culture, and additional support for families and students to complete financial aid applications	$673,493.44	Yes
1.19	Teachers on Special Assignment (TOSAs)	TOSAs provide curriculum, instruction, and assessment support to sites to build classroom teacher capacity and increase student achievement for students who are identified as English learners,	$1,300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		homeless, foster youth, low-income, and migrant, which may include: in-class curriculum modeling; site intervention planning; student assessment; data analysis; and progress monitoring; leading intervention groups; summer school and expanded learning program curriculum development; among other tasks.		
1.20	Intervention Software	Provide intervention software (ie - Cyber High) to students who are identified as English learners, foster youth, and low-income. Provide strategic intervention support for students in math and credit recovery to support the district goal of increasing the number of students meeting the UC/CSU entrance requirements.	$65,200.00	Yes
1.21	College Entrance Examination Preparation	N/A - Funds being moved to 1.18 - College and Career Counselors. A March 28, 2023 update for College Admissions - UC Entry Level Writing Requirement inlcudes satisfying the requirement by earning qualifying test scores (ACT, SAT, AP, IB).	$0.00	Yes
1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	MTSS Intervention Counselors/Psychologists to continue to polish systems, review data, and offer support to students who are identified as English learners, foster youth, and low income. • Counselors will strengthen the Tier 2 referral process, SST, and supports for students and systems at the site using data to drive decisions to support students and prevent disproportionate outcomes for students. • 0.80 FTE x 5 comprehensive high school sites, 0.60 FTE at continuation high school, .50 school psychologists and new this year 2.0 FTE total to support the 4 middle schools (.5 FTE at each middle school)	$621,892.35	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Support staff to provide students who are identified as English learners, homeless, foster youth, and low-income the opportunity to engage in and enhance advanced creative and critical thinking skills through differentiated and concept-based instruction that includes flexible groupings within a heterogeneous classroom environment. Continued implementation of the district-adopted ALPS plan at the site level, communicate regularly with ALPS families, conduct annual ALPS testing districtwide. Add additional enrichment opportunities for learners (summer camps and enrichment programs).	$15,000.00	Yes
1.24	Multilingual Learner Support Systems	• Multilingual Learner Support System Newcomer Intake Process, including Assessments Support Long-Term English Learners' support Development of English Learner Plan for Support and Interventions for Elementary and Secondary students. • EL Extended Support: support focused on Foundational Skills (reading), Tutoring, Homework Club, and/or intersession based on EL needs as shown by ELPAC and LGL/MAP assessment results. English Learner Master Plan implementation work Over 3 years, our English Learner reclassification rate will increase by 10%.	$51,000.00	Yes
1.25	Individual School/SPSA Support	- Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI), English Learners EL), and Special Education students and families as described in their school site plans (SPSAs). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.	$2,421,861.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.26	Licensed Child Care/Preschool	- Supporting Avance and Pasitos programs on several of our school campuses. This supports 5 school site programs, which includes hosting Pasitos and Avance classes for targeted families in our community.	$150,000.00	Yes
1.27	Data and reporting systems and tools Grades 7-12	Identify, develop as needed, and utilize a comprehensive data system of formative, interim, and summative assessments to inform practices and supports related to increased student achievement and disproportionality utilizing the MTSS. Train staff on systems, provide collaboration time for data analysis and provide time for development and implementation of intervention and acceleration. (Data systems and assessments include Ellevation, CAASPP Interim Assessments, DTS, Educlimber, NWEA Map, CDE Dashboard, Common Assessments, Street Data, etc.). A district-level data team, along with site-based teams engaging in ongoing inquiry-based collaborative work, team-based reflection, and learning in iterative cycles, would enhance work in this area.	$442,000.00	Yes
1.28	Collaborative Curriculum Design (CCD) 7-12	Removed for 23/24	$0.00	No
1.29	Structured-Literacy Tier 1 and 2 Intervention Curriculum	Provide for purchase of Tier 1 and 2 structured literacy based in the Science of Reading intervention materials and/or program. Pilot foundational skill curriculum alongside of current adoption evaluating alignment to Science of Reading and Orton Gillingham strategies. Current adoption Wonders is part of a larger curriculum we do not use, so is disjointed in how we use it. 24-25 we will need to begin paying for it, current contract ends at end of next school year. Would like stand alone program built on explicit teaching of skills by grade level, aligned with OG, and Science of Reading. Sonday system is showing results and would like that in Tier I.	$73,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.30	New School Model/ Dual Immersion Program Expansion	4.6 FTE 7 period bell schedule personnel to support access to electives (CTE, VAPA, etc.) for Multilingual Learners 1.0 FTE Dual Immersion TOSA to support implementation and expansion of Dual Immersion Pathway. 1.0 FTE Social Studies teacher for DLI Program. 1.675 FTE Instructional Aid support CCLA. Transportation	$800,000.00	Yes
1.31	School Libraries Collections	Provide funding to school libraries to update collections ensuring school library collections are developed in a culturally responsive and inclusive process, increasing student interest and access to books and other literature reflective of student interest, identity and needs.	$30,000.00	No
1.32	1-6 Music Program	Create cultural connections for students who are identified as Homeless, English learners, foster youth, and low-income by providing ongoing music education so that students receive music instruction, either classroom or instrumental, each week.	$1,056,188.85	Yes
1.33	Kindergarten Childcare Classified Support	TK Camp. Provide ongoing support of supervision of Transitional Kindergarten and Kindergarten students between the end of the school day for TK/K and the end of the school day for 1-6.	$322,011.62	Yes
1.34	Multilingual Learners classroom support	Provide targeted instructional support for sites, staff, and students for Multilingual Services program based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments through Multilingual Services Coordinator (NEW), EL Specialists for Elementary and Secondary to include professional development, materials and specialized support and training. Provide .40 FTE for Special Services staff to support/reduce over identification of EL students served through Special Services	$650,616.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.35	Target support for elementary school students	Re-purpose these monies to provide supplementary elementary support to students by expanding summer school, after-school tutoring and camp experience access for K-6 students, including those who are identified as English learners, homeless, foster youth, and low income. Data/counseling support positions to hep build out team.	$150,000.00	Yes
1.36	Programs at Secondary Schools	Provide specialized credit recovery programs at High Schools including coordination and instruction at evening school (Fall & Spring semester).	$350,000.00	Yes
1.37	Supports for Increased Inclusive practices	Add additional general education sections for math and ELA at the secondary level to support ideal ratios (1/3:2/3) in the co-taught classes. Compensate teachers for extra planning time and collaboration of co-teaching teams.	$250,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff.

An explanation of why the LEA has developed this goal.

Evidence-based practices and research indicate that an asset-based approach to educational systems where students' and families' cultural, linguistic, and familial wealth are recognized and appreciated lead to improved school climate, and improved student engagement and academic and social-emotional success. Our community has endured many traumatic events during the last four years as a result of natural disasters and the COVID-19 pandemic, often disproportionately impacting our students and families. As a result, it is critical that we have Multi-tiered Systems of Support (MTSS) in place to address a variety of academic and mental health and wellness needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Chronic Absenteeism	Dashboard 2018-19 Chronic Absenteeism %: K-8 = 14% DataQuest 2018-19 Chronic Absenteeism %: K-6 = 12.40% 7-12 = 18.90%	K-6 = 29.8% for the 2020-2021 SY; 7-12 = 29.7% for the 2020-2021 SY; 2021-2022 data can be reported in the Fall of 2022.	K-6 =for the 2021-2022 SY; 7-12 = % for the 2021-2022 SY; 2021-2022		Green target or better is achieved in dashboard or less than 10%
2.2 Attendance Rate *REVISED METRIC = AVERAGE DAILY ATTENDANCE RATE	2019-20 Attendance Rate (K-3) P1: 95.61% P2: 94.95% Attendance Rate (4-6)	P1 for 2021-2022: Elementary = 89.28%; secondary = 90.97% The 21-22 P2 ADA% are as follows:	2022-2023 Attendance rates will not be released until the school year is over. Current district attendance rates are		Increase P1 and P2 attendance by 0.5% across grade spans with a target rate of 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	P1: 95.92% P2: 95.05% Attendance Rate (7-8) P1: 95.15% P2: 94.76% Attendance Rate (9-12) P1: 93.71% P2: 93.43% Attendance Rate (Cont 9-12) P1: 84.41% P2: 81.56%	Elementary: 88.41% Secondary: 88.98% 2021-22 ADA was heavily impacted by the COVID-19 pandemic and quarantines due to coronavirus	coming in around low 90%.		
2.3 Graduation Indicator	DataQuest 2019-20 Graduation Rate: 84.30%	Data Quest 2021-2022 Graduation Rate: 80.4%	84.20%		The percentage of students graduating will have increased by 5% over a three year period.
2.4 Safe School Environment *REVISED METRIC = REDUCE SUSPENSION AND EXPULSION RATES	DataQuest 2019-20 Suspensions K-6 = 2.20% 7-12 = 6.10% Expulsions K-6 = 0.00% 7-12 = 0.12%	Aeries 2021-2022 Suspensions and Expulsions as of 6/2/22: Suspensions: KA-6 = 1.1% 7-12 = 6.5% Expulsions KA-6 = 0.00% 7-12 = .001% *Aeries implementation in 2021-2022 may have caused data	2022-2023 suspensions and expulsions will be available at the end of the year.		Decrease by 2% every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		irregularities. Data will be pulled from Data Quest in Fall 2022 and updated then.			
2.5 Fostering positive school culture, relationships, & Improving family engagement and inclusion	Youth Truth Jan 2021 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Relationships E = 86% M = 74% H = 47% Belonging & Peer H = 39% Engagement E = 67% M = 43% H = 27% Culture E = 75% M = 61% H = 46% Emotional & Mental Health - Jan 2021 H = 56% School Safety Jan 2021 E = 76% M = 61% School Safety Jan 2020 H = 61%	"Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Relationships Elementary = 79% Middle = 37% High = 30% Belonging Elementary = 52% Middle = 43% High = 38% Culture Elementary = 25% Middle = 25% High = 26% Emotional & Mental Health H = 52% School Safety (Families) Elementary = 57% Middle =44% High = 49%"	"Youth Truth Feb 2023 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) for Families: Relationships Elementary = 87% Middle = 72% High = 64% Engagement (there is no belonging measure for families) Elementary = 67% Middle = 52% High = 42% Culture Elementary = 76% Middle = 57% High = 54% School Safety Elementary = 55% Middle =39% High = 41% "		Decrease the gap by 2% every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.6 Increase the number of Special Education students in the General Education setting, as measured by SEIS Field 45 % In a General Ed Class"	As reported from DataQuest 20-21 # of Special Education Students >80% in the General Education setting: Elem = 18.99% High = 24.05%	From CDE SRCS Districts 19-20 Target were 53.2%. Actual for the High District was 28.76% and the Elementary District was 47.45%.	From CDE SRCS District's 20-21 Target was increased from 53.2%. to 58.00%. The 20-21 actual for the High District was 31.22%, an Increase of 2.46%. The Elementary District was 54.75% and increase of 7.3%.		Increase by 3 % per year at High School District and 1% at Elementary District
2.7 Assess district-wide efforts to improve staff and student resilience. *REVISED METRIC = INCREASE IN STUDENT SELF EFFICACY AS MEASURED BY PANORAMA AND YOUTHTRUTH	RISE Index- Alliance for a Healthier Generation	The RISE index was the initial plan for the metric, however the RISE initiative has specifically changed to the "Thriving Schools Integrated Assessment" which is not yet complete and ready to use.	RISE Index = 42%		The analysis of baseline data will inform the outcome goal.
2.8 Facilities are safe and well maintained	As reported in the 2021 Williams Facilities Inspection Tool (FIT), all schools inspected met 100% of measures and were given a rating of exemplary.	As reported in the 2022 Williams Facilities Inspection Tool (FIT), all schools inspected met 100% of measures and were given a rating of exemplary.	2023 FIT data is not yet available but will be updated once provided through the fall Williams visit facility inspections.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.9 Increase results on the YouthTruth Survey, Family portion.	5.6% of families completed the survey.	Spring 22: 26% of families completed the survey.	Spring 23: 18% of families completed the survey.		Increase 5% each year.
2.10 Increase family participation for the District English Learner Advisory Committee	Current participation: 24 voting members per meeting.	"14 voting members currently representing sites. Sites actively seeking site member representatives. DELAC sponsored community presentations have an increase in participation of non-voting participants."	For the 2023-2024 school year our site representative increased to 24 voting members. A few sites are actively seeking a site representative. Non-voting participates continue to increase.		Increase by an average of 15 non-voting participants at the District English Learner Advisory Committee
*ALL REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multilingual Learners Community Outreach	Support English Learner Advisory Committee (ELAC) at each school site and DELAC at the district level. • Provide parent opportunities to attend conference such as California Association of Bilingual Education (CABE) Conference, trainings and community events.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Promote and support Biliteracy Pathway Recognitions as well as State Seal of Biliteracy for SRCS students.		
2.2	CTE Collaborative Community	Completion of the “12 Elements of a High-Quality CTE Self- Review” to identify areas of strength and growth needed for their CTE program. The results of the self-review for each program are shared with site principals, CTE Department Chairs, and the district-wide CTE Advisory Committee.	$8,000.00	No
2.3	Family Engagement Facilitators	Provide support and coordination of programs to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Provide 21 school-based Family Engagement Facilitators and training. • Strengthen the methods of communication between the district and our families. A tiered system of strategies and supports will be developed that will include training and collaboration using our resources/staff from both district and site levels. 23-24 ALL SCHOOLS TO HAVE 1.0FTE MINIMUM, HIGH SCHOOLS TO HAVE 2.0FTE	$1,363,632.06	Yes
2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	- Support collaboration & training to refresh and train site leaders at bi-monthly meetings, and work sessions: supporting tiered interventions for academics, attendance, behavior & social emotional wellness for services to students who are identified as English learners, foster youth, and low income. - Support data analysis meetings where MTSS T1 or T2 site teams	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		determine next steps in response to YouthTruth, Panorama, or other data for significant sub groups, mentioned above.		
2.5	Elementary Counselors	• Attend to the social, emotional health, and well-being of students who predominately represent English learners and/or are low income. • 9 total 1.0 FTE Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions (one per school).	$1,139,854.60	Yes
2.7	School-Based Therapists	• Four 1.0 FTE Elementary School-Based Therapists. • Eight 1.0 FTE Secondary School-Based Therapists. • Create 2 additional FTE • Expand capacity to provide mental health services and interventions to students who are identified as English learners, foster youth, and low-income. These positions work closely with MTSS teams, school counselors, and school psychologists to provide psychotherapy and social work services to students and families whose mental health needs impact their ability to progress academically.	$1,000,000.00	
2.8	Mental Health Clinical Supervisor	- Provides programmatic support to develop and implement our school-based mental health interventions. Ensures clinical services are provided within the standard of care for mental health services in California, provides clinical supervision to ensure compliance and quality of services, provides extensive training to staff, ensures that	$80,390.57	Yes

Action #	Title	Description	Total Funds	Contributing
		serves are targeting students who are identified as English learners, foster youth, and low-income.		
2.9	Social Emotional Learning supplies, curriculum and Professional Development	With a focus on Social Emotional Learning for preK-12; offer training for Social Emotional Learning and Wellness, extra duty pay for staff to create district-wide resources, and (SEL) curriculum/materials for sites. Contracts for Curriculum and Training for Toolbox (Tk-6) and Wayfinder (7-12).	$138,075.00	Yes
2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	• Positive School Climate: Safety/Relationships/Engagement. C • Train, support and inspect the implementation of Positive Behavioral Interventions & Support (PBIS) features. • Maintain two 0.80 FTE SRCS administrators for Student and Family Educational Services with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, enrollment, attendance and truancy, PBIS and programs for high-risk youth. New staffing of 1.0 to build out services through SAFE office. Data for monitoring success includes monitoring improved student engagement through attendance and reduction of suspension/expulsion data, improved Youth Truth and Panorama metrics of engagement of students and families, sense of community safety and improved relationships. Depending on SART input- perhaps increase Coordinator to a director for increased PD, coordination and training for Restorative team.	$342,847.58	Yes
2.11	Anti-bullying STOPit & related high school staffing	• Positive School Climate: Safety	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• KA-12: Reduce instances of bullying and/or violence in all schools by promoting the effective use of STOPit on all campuses.		
2.12	Support for Project-Based Learning at Learning House	Removed for 23/24		Yes
2.13	Toolbox curriculum	Removed for 23/24		Yes
2.14	Restorative Practices & Specialists	Increase Restorative Specialist support for a total of 24.6 in non-charter schools. Establish a baseline for 1.0 restorative specialist per site districtwide Provide an additional 1.0 at each comprehensive high schools to support the feeder school pattern 22-23 LCAP funds 13.6 RS, increase this by 11.0 FTE for a total of 24.6 FTE	$2,112,000.00	Yes
2.15	Elementary Student Engagement Activity Workers	- These 7.0 FTE employees support the implementation and supervision of enrichment activities and programs during recess, lunch, and after school for elementary-age children in order to engage students more fully in their learning and school community.	$598,788.80	Yes
2.16	Promote and Support Positive School Attendance	Provide ongoing support for students who are chronically absent and truant by partnering with Seneca and Sonoma County Juvenile Probation to provide two KKIS case managers who work with SRCS students and families to support improved attendance rates. One case manager can provide direct case management for up to 12-16	$245,196.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, and low-level outreach for up to 25-30 other students. Data used to monitor program success will be to monitor case attendance rates and improved attendance. Provide ongoing support for students who are chronically absent and truant through management of School Attendance Review Board and support of schools with their School Attendance Review Teams by funding 2 Family Engagement Facilitators to work in the SAFE office. Data used to monitor effectiveness of these positions will monitor site attendance rate improvement and monitor case attendance rates to see improved attendance. Target for both goals will be to reduce number of chronically truant students referred to SARB and improve overall district attendance to 92%.		
2.17	Panorama Survey	Panorama's twice annual survey on students' self-perception in grades 4-12 social provides insight on their emotional-learning and wellbeing within the Panorama Education platform. Teacher perception of students K-3, takes place 1 time in the fall. The results can be sorted by demographics, schools, classes, etc. The multiple choice and free response questions result in data to help staff identify students in need of extra support, as well as schoolwide and trends for larger groups. Additionally, Panorama Education contains their Playbook which offers activities and strategies to use in response to outcomes from the survey.	$45,420.00	No
2.18	YouthTruth Survey	The YouthTruth annual survey for students, staff and families for elementary, middle and high schools is supported partly by the Sonoma County Office of Education with partial funding from the Center for Effective Philanthropy. The survey is an annual, anonymous survey for students in grades 3-12.	$6,100.00	Yes
2.19	Improved Campus Supervision	• Secondary: Provide 2 additional staff members(Campus Supervisor) to build connections with students and increase campus safety at all high schools and 1 new staff member at each middle school and 1	$840,856.05	Yes

Action #	Title	Description	Total Funds	Contributing
		additional staff member at continuation high school. Data used to manage the program will be to evaluate reduced suspension and expulsion rates on campus, and reduced acts of campus violence. Target goal will be to reduce fights and campus suspension and expulsion by 3%.		
2.20	Athletic/Sport Intervention	Removed for 23/24		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	SRCS commits to providing high quality relevant staff development that promotes professional growth and collaboration to increase student achievement.

An explanation of why the LEA has developed this goal.

In order to best serve our students, families, and our broader community, it is imperative that we have growth-minded professionals and positive learning environments where everyone understands their value and contribution. Given that our Mission, Vision, and Priorities focus on helping students become life-ready learners with habits that will allowthem to be successful and happy in a complex and ever changing world, our educators must be equipped to use the current tools and training to support and model for students what we value academically and socially. The ability to collaborate and create communities of practice makes us stronger as educators, but also models expectations for students. In order to feel safe, comfortable, and ready to teach and learn, it is essential that our schools are clean and safe, and that they include flexible learning environments to meet a variety of teacher and student needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Professional Development Surveys at the end of each session to determine if the session met goals. *REVISED METRIC = INCREASE PERCENTAGE CERTIFICATED PARTICIPANTS IN PD WHO FILL OUT END OF SESSION SURVEYS	There has not been consistent use of post surveys, so no baseline at this time.	An SRCS professional development post-survey was created in the Fall of 2021 and regularly used, starting with January 27, 2022, district-wide professional development day. This same survey was used for most sessions through the Spring of 2022. Due to the sub shortages and reduced	There were 440 unique individuals who responded to the survey after the January 27, 2023 Professional Development. There are 1037 certificated staff for a percentage of 42.4%.		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		professional development opportunities in the Spring of 2022, the survey did not have many chances to be used after January 27, 2022.			
3.2 Professional Development Follow-up Surveys focused on implementation and impact on student learning outcomes. *REVISED METRIC = INCREASE IN CETIFICATED PARTICIPANTS REPORTING THE BELIEF THAT THE PD SESSION WILL POSITIVELY IMPACT TEACHING/CLASSROOM/PROFESSIONAL PRACTICE	Follow-up surveys to determine implementation and impact on student outcomes have not been a past practice, so no baseline at this time.	SRCS did not conduct a follow-up survey on implementation and impacts of professional development as these opportunities were reduced due to pandemic-related substitute shortages.	The way that the data was collected, it is not possible to separate certificated from classified responses. The following information is an overall view of the responses. In addition, the way that the responses were desegregated, there is no indication of what the questions were that prompted the responses. The raw data are linked in column g. The responses were overall positive, and most participants expressed a desire to get more training on the same topic and/or to have the session offered again in the future. The responses,		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			in general, did not indicate how the knowledge acquired would be used to impact teaching/classroom progress.		
3.3 Properly credential teachers.	100%	97%	98%		100%
3.3 Increase percentage of classified participants in PD who fill out end of session surveys *NEW METRIC FOR 2022-2023	No Surveys Collected	SRCS will report on the survey completion for Professional Development Days. Reminders will be sent, along with instructions for completion, to all Classified employees prior to and after PD Days.	There were 69 unique classified staff members who responded to the survey after the January 27, 2023 Professional Development. There are 629 classified staff for a percentage of 11.0%.		The analysis of baseline data will inform the outcome goal.
3.4 Increase in classified participants reporting the belief that the PD session will positively impact professional practice *NEW METRIC FOR 2022-2023	No surveys collected	SRCS will design and implement a pre and post-PD Day survey to obtain this information. Metrics will include the expectations as well as the delivery of content.	The way that the data was collected, it is not possible to separate certificated from classified responses. The following information is an overall view of the responses. In addition, the way that the responses were desegregated, there is no indication of what the questions were		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			that prompted the responses. The raw data are linked in column g. The responses were overall positive, and most participants expressed a desire to get more training on the same topic and/or to have the session offered again in the future. The responses, in general, did not indicate how the knowledge acquired would be used to impact teaching/classroom progress.		
*ALL NEW AND REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
3.2	Provide professional development for Classified Staff	Support professional development for classified staff. This may include district wide days focused on classified employee learning. As part of that, these days may include expanded learning & training (via	$236,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		site Tech Leads and stipends) on things such as: Google Suite (Mail, Docs, Sheets, etc.), Spanish, English, Math, SIS (Aeries and Illuminate), Staff Portal, BenefitsConnect, Frontline, ParentSquare, Work Safety Protocols, CPR/First Aid, Arbinger Institute, budget training, RESIG, CSEA, CVT, SCOE, ToolBox for all employees.		
3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Provide two additional calendar days for teacher PD to support best first instruction and supports for all students, reducing barriers to learning and increasing engagement to school. • Provide training for board-approved academic and SEL curriculum and supplemental materials, pedagogies and instructional strategies, technology (functional and instructional), and MTSS.	$1,056,261.37	Yes
3.4	Maintain two Director positions at district level	• Maintain one Executive Director Educational Services (1 FTE) and one Director 1 for Multilingual Services (.85 FTE). • Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL. • Professional development and support to increase the achievement of students who are identified as English learners, homeless, foster youth, and low-income.	$413,596.52	Yes
3.5	Multilingual Services Department Professional Development	Attend professional development with organizations such as Californians Together, EL Rise, Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participating in this strategic professional development to share best practices to leadership and administrators and staff. Support site administrators to understand the EL Master Plan,	$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		recognize and act upon the needs of all Multilingual Learners, including special populations : SPED, LTEL, ALPS, RFEP Monitoring at each school site. This will provide expanded access to student data to increase academic achievement outcomes.		
3.7	DRA (K-2) & DIBELS (3-6) Training	- Provide differentiated training for new & continuing teachers on how to administer DRA & DIBELS assessments with fidelity. Integrate data tracking of student interventions and expanded learning opportunities (including after-school tutoring, summer school, and camp enrichment activities).	$5,000.00	No
3.9	7-12 Steering Committee Meetings	• Provide additional meetings for department chair members (beyond the required 4 per year) focused on essential standards, scope and sequence, and integration of district initiatives like ethnic studies pedagogy. • These meetings will continue to facilitate teacher leadership and the development of common systems and agreements around discipline-specific initiatives district-wide. Meetings will focus on activities that prompt action, dialogue, metacognition, and cooperation.	$5,000.00	No
3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	- Provide comprehensive PD in explicit multisensory phonics techniques for reading instruction supporting differentiation of instruction based on student needs of students who are identified as English learners, homeless, foster youth, low-income, and/or special education students. Work to ensure alignment of instructional strategies and activities with expanded learning programs and offerings (after-school programs, summer school programs, and camp enrichment offerings).	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	• Continue to support the Equity Initiative and Ethnic Studies • Increase the percentage of Ethnic Studies courses, across disciplines, district-wide • Increase the number of students taking Ethnic Studies courses • Continue the development of the asset-based focus through ongoing professional development in Ethnic Studies • Increase partners in Ethnic Studies curriculum and pedagogy support (Facing History and Ourselves & Redbud Resource Group, California Indian Museum and Cultural Center) • Continue partnership with Acosta Educational Partnership and Sonoma State University faculty • Purchase Ethnic Studies instructional materials	$250,000.00	Yes
3.14	Offer of voluntary high level, confidential response to conflict between staff	Through support by a contract with Restorative Practices Community Partners, staff can seek a restorative, confidential outside vendor restorative pre-circle process, restorative dialogue and formal conference, as well as professional development/training in Restorative Practices. Additionally secondary schools can refer a limited number of students to accountability circles.	$3,000.00	No
3.15	Restorative Practices PD	• Through continued PD on Restorative Practices, classified and certificated employees, as well as parents and students will get to participate in learning about RP. They will earn about the relational approach, increasing belonging, repairing harm and making things as right as possible. This learning can take place within existing PD and meetings.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Secondary Department Collaboration	Support ongoing collaboration and professional development that enables teachers to effectively use these tools in their teaching and learning, with the goal of improved student engagement and achievement.	$132,000.00	Yes
3.18	Alternative Education Leadership	Increase Alternative Education seats for students, especially in credit recovery to support graduation requirements for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on 7-12 students. In building programs to serve students, SRCS should endeavor to create alternative programs within the larger school environments, at each secondary site, starting with high schools and then moving on to consider programmatic needs of middle schools. The goal of each on site program would be to have student to teacher ratios with additional counseling support for students. This would entail hiring certificated teacher and counselor FTE, as well as additional classified clerical FTE. The student ratio for these programs would be 25 to 1 instead of 33 to 1. Programs should be designed to be roughly 75-100 students. Each program should have the core subjects and some electives offered, with an emphasis on credit recovery at the high school level. Additionally, each program should have between a .6-.8 FTE certificated counseling position to meet with individual students on a more frequent and intensive basis. And finally each program should have at least .5 FTE classified secretarial/clerical help for running the program.	$107,947.95	Yes
3.19	Elementary Grade Level Collaboration	Support ongoing collaboration and professional development that enables teachers to effectively use these tools in their teaching and learning, with the goal of improved student engagement and achievement. Work to integrate supports and PD and training for teachers for expanded learning opportunities (after-school tutoring program, summer school offerings and camp enrichment offerings).	$127,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.20	Effective Strategies for Differentiating Instruction	Professional development, such as GLAD, SEAL, SDAIE, AVID, Orton Gillingham, Identity-Math Mind Set, MTSS, PBIS to support the growth of our students with a specific emphasis on English Learners, Homeless, Foster Youth, Low Income.	$150,000.00	Yes
3.21	Provide training and professional development for Credentialed Staff	Support professional development for credentailed staff. As part of this, supports may include training (via site Tech Leads and stipends) on things such as: Google Suite (Mail, Docs, Sheets, etc.), integration of technology in classrooms, use of data and data reports at sites, and the development of district Technology Committee ($3000 x 25 sites = $75,000 + $25,000 materials and supplies for district Tech Committee).	$100,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$17,895,558.00	2,684,333

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.37%	0.00%	$0.00	13.37%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Elementary District: Projected LCFF Supplemental and/or Concentration Grants $7,538,293 Projected Percentage to Increase or Improve Services for the Coming School Year 23.55%

High District: Projected LCFF Supplemental and/or Concentration Grants $10,394,568 Projected Percentage to Increase or Improve Services for the Coming School Year 9.02%

SRCS has implemented in this LCAP Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement outlined in action1.4.

A Multilingual Services Coordinator position has been added to support this work for the 2023-2024 school year. English Learner Specialists have been identified for the 23-24 school year that will allow for increased support at the elementary and secondary sites.
The English Learner Master Plan will be revised in June 2023. This will require site administrators and staff to review the revised plan to

understand it, recognize and act upon the needs of all EL Learners, including special populations : SPED, LTEL, ALPS, RFEP Monitoring at each school site. Thisrevised plan along with the work of each site's Language Acceleration Review Committee will provide expanded access to student data to increase academic achievement outcomes.
Multilingual Services Professional Development: Continue to attend professional development with organizations such as Californians Together, EL Rise, Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participating in this strategic professional development will allow Multilingual Services staff to support ongoing trainings for staff outlined in action 1.5 and action 3.5.
Provide support for specialized programs at secondary schools described in action 1.36.
Intervention Software: Provide intervention software (Cyber High) to provide strategic intervention support for students in math and credit recovery to support the district goal of increasing the number of students meeting the UC/CSU entrance requirements.
Provide professional development, course development support, materials and supplies, and ongoing support for equity initiatives in SRCS, especially the development of Ethnic Studies.
Strengthen Multi-Tiered Systems of Support at high schools through the MTSS Intervention Counselors/Psychologist to continue to polish systems, review data, and offer support to students who are identified as English learners, foster youth, and low income.
Family Engagement Facilitators: Provide support and coordination of programs to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Provide school-based Family Engagement Facilitators and training. Strengthen the methods of communication between the district and our families. A tiered system of strategies and supports will be developed that will include training and collaboration using our resources/staff from both district and site levels.
Elementary Student Engagement Activity Workers: These employees support the implementation and supervision of enrichment activities and programs during recess, lunch, and after school for elementary-age children in order to engage students more fully in their learning and school community.
The refinement of the TK-6 Collaborative Curriculum Design Units of Study continues with a dedicated team of teachers. This year, a team to develop Designated ELD lessons aligned to the Units of Study was formed so that the ELD lessons are directly connected with the content of the units. Teams met throughout the school year and in the summer to develop these new lessons as well as to review units for rigor, engagement and culturally responsive and relevant literature.
Provide for purchase of Tier 1 and 2 structured literacy based in the Science of Reading intervention materials and/or program. Pilot foundational skill curriculum alongside current adoption evaluating alignment to Science of Reading and Orton Gillingham strategies with consideration on how best to meet the academic needs of our Foster Youth, English Learners, and Low-Income Students.
Continue to expand on the work of the Language Acceleration Review Committee (LARC) at each school site. Committees will meet regularly to inform decisions of placement, assessment, needed student supports, and readiness for reclassification. Principally directed towards EL students to ensure systematic and equitable decisions about placement, assessment, needed student supports, and readiness for reclassification. SRCS recognize the importance of systems that allow for progress monitoring to identify and support students' regular progress towards language acquisition so they do not become Long-term English Learners (LTELs). It has been the district's experience that students who become and remain LTELs are at greater risk of not achieving grade level standards, not progressing towards graduation, and are underrepresented in middle school and high school electives courses, as well as college.
Math redesign at the secondary level, supporting a 1.0 Math TOSA and professional development opportunities to improve math outcomes for students detailed in action 1.12.

KA-12 Visual and Performing Arts (VAPA) Education: - Continue to provide a 1.0 FTE VAPA TOSA to support programming across all SRCS school sites, including a review of current offerings and opportunities for expansion through new Ethnic Studies and ALD VAPA courses.

- Provide music materials for teachers and students
- Continue relationship with Luther Burbank Center for the Arts and the Kennedy Center including Arts Integration and SEL professional development

AVID programs support students in college and career readiness. Schools that adopt AVID approaches and strategies provide better access for all students to rigorous courses and learning. • Support AVID sites: Slater, Montgomery, Elsie Allen
Elementary Prevention & Intervention Systems/Models: Building Reading Literacy Systems in Elementary in grades 1-3: define, create, and implement a district-wide model for building reading literacy programs, starting with grades 1-3, as well as the common district-wide assessment tools contributing to the support of Foster Youth, English Learners and Low Income students. Building Elementary Math Intervention Program: Define, create, and implement district-wide model for math intervention, as well as the common assessment tools to be used.
Provide increased academic counseling support services, additional college and career counseling support to students and families. Maintain College and Career Centers at each High School. This also includes funding for college and career materials and supplies, transportation for field trips to promote a college going culture, and additional support for families and students to complete financial aid applications.
Identify, develop as needed, and utilize a comprehensive data system of formative, interim, and summative assessments to inform practices and supports related to increased student achievement and disproportionality utilizing the MTSS. Train staff on systems, provide collaboration time for data analysis, and provide time for development and implementation of intervention and acceleration. A district-level data team, along with site-based teams engaging in ongoing inquiry-based collaborative work, team-based reflection, and learning in iterative cycles, would enhance work in this area.
Ensure all Foster Youth, McKinney-Vento Youth, English Learners, and low-income students have support for school connectedness and academic achievement. Continue to provide 2 bilingual school counselors to provide additional support to English Learners, Foster Youth, and McKinney-Vento Youth. Continue to provide Family Engagement Facilitator to coordinate services for Foster Youth and McKinney-Vento Youth between SCOE, SRCS, and school sites and provide case management services. Actions and services are principally directed to EL, FY, and LI students who are at greater risk of not achieving grade-level standards, not progressing towards graduation, and are underrepresented in college. These counselors and the Family Engagement Facilitator work specifically to address the needs of EL, FY, and LI students.
English Learner (EL) Community Outreach: Maintain and support English Learner Advisory Committee (ELAC) at each school site and DELAC and Superintendent's Advisory Network at the district level; provide training and support for parents to ensure their students are successful. Expand on site and district events and celebration opportunities for increase parents involvement and engagement.
Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners: - Support all staff to provide students who are identified as foster youth, English Learners, and low-income the opportunity to engage in and enhance advanced creative and critical thinking skills through differentiated and concept-based instruction that includes flexible groupings within a heterogeneous classroom environment. Consistently implement the district-adopted ALPS plan at the site level. Communicate regularly with ALPS families. Conduct annual ALPS testing districtwide. Continue trimester ALPS Advisory Committee meetings.
Individual School/SPSA Support: - Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI),

English Learners EL), and Special Education students and families as described in their school site plans (SPSAs). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.
Licensed Child Care/Preschool: - Continue supporting Avance, Pasitos, and Head Start Programs, inclusive of Special Education programs on a several of our school campuses.
Multi-tiered Systems of Support (MTSS) as the structure to organize our work to help support student achievement: - Support collaboration & training to refresh and train site leaders at bi-monthly meetings: supporting tiered interventions for academics, attendance, behavior & social emotional wellness.
Elementary Counselors: - Attend to the health and well-being of elementary students for their social, emotional wellness.

- Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions.
- Elementary Counselor supports students in Tier 1 preventions, and Tier 2 & 3 interventions, shared among sites, as an increased support for SEL & Mental Health.

Continue to expand on the Newcomer Intake Process implementation of a variety of supports and systems for English Learners with the goal of the increased student and family engagement, progress monitoring, and a variety of extended supports. Actions and services are principally directed to FY, EL, and LI students who are at greater risk of not achieving grade-level standards, not progressing toward graduation and are underrepresented in college. SRCS intends to implement a variety of supports and systems to support English Learners in new ways with the goal of the increased student and family engagement, progress monitoring, and a variety of extended supports.
Provide school-based therapists at both the Elementary and Secondary levels. Expand capacity to provide mental health services and interventions to students. These positions work closely with MTSS teams, school counselors and school psychologists to provide psychotherapy and social work services to students and families whose mental health needs impact their ability to progress academically.
Mental Health Clinical Supervisor provides programmatic support to develop and implement our school-based mental health interventions. Ensures clinical services are provided within the standard of care for mental health services in California and provides clinical supervision to ensure compliance and quality of services. Provides extensive training to staff.
Two 0.80 SAFS Directors/Coordinators (action 2.10): - Positive School Climate: Safety/Relationships/Engagement.

- Train, support and inspect the implementation of Positive Behavioral Interventions & Support (PBIS) features.
- Maintain two 0.80 FTE SRCS Directors/Coordinators of Student and Family Services with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, PBIS and programs for high-risk youth.

Toolbox curriculum: - Elementary: continue Toolbox Tools professional development for new staff, review for veteran staff, and provide curriculum materials for elementary schools.
Restorative Practices & Specialists: - Through support by Restorative Specialists, students and staff can seek proactive and responsive support for developing and repairing relationships through the use of restorative practices, helping relationships in Tiers 1-3.
Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA: - Provide two additional calendar days for teacher PD to support best first instruction and support for all students, reducing barriers to learning and increasing engagement to

school.
Maintain two Director positions at district level.

- Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL.

Orton-Gillingham Training: - Continue to provide comprehensive PD in the teaching of reading, addressing the learning needs of those at risk for reading difficulties including those with dyslexia.
Increase access to work-based learning opportunities in high school and increased awareness of district aligned CTE programs throughout middle schools.
Provide personnel to support a seven period bell schedule to emergent bilingual students so they have access to electives and chances for greater academic enrichment and success. Additions include a dual immersion TOSA, instructional aides, bilingual teachers, and transportation supporting the expansion of the new school model.
KA-6 Music Program: Provide ongoing music education which also includes materials so that all 1st-6th grade students receive music instruction, either classroom or instrumental, each week.
Kindergarten Childcare Classified Support: Provide ongoing support of supervision of Transitional Kindergarten and Kindergarten students between the end of the school day for TK/K and the end of the school day for 1-6.
Continue to provide English Learner classroom support: Provide targeted small group instructional support for students in the EL program based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments with a team of elementary and secondary English Learner Specialists.
Target support for elementary school students: Provide elementary instructional assistants to provide additional targeted small group instructional support for students in the classroom based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments
Provide additional support for Transitional Kindergarten/Kindergarten combination and/or Regional Transitional Kindergarten classrooms: Provide additional support for Transitional Kindergarten/Kindergarten combination and/or Regional Transitional Kindergarten classrooms. A budget for three 7- hour Instructional Assistants to support Transitional Kindergarten/Kindergarten combinations and/or Regional Transitional Kindergarten classes. Transitional Kindergarten is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.
Provide grade level release days at the elementary level for ongoing professional development and peer to peer collaboration in alignment with action 3.19
Increase Alternative Education seats for students, especially in credit recovery to support graduation requirements for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on 7-12 students. In building programs to serve students, SRCS should endeavor to create alternative programs within the larger school environments, at each secondary site, starting with high schools and then moving on to consider programmatic needs of middle schools. The goal of each on site program would be to have student to teacher ratios with additional counseling support for students.
Provide secondary department collaboration at the middle and high school level focused on collaboration and professional development in alignment with action 3.17
Continue to promote and support positive school attendance with partners mentioned in action 2.16.

Provide professional development and training for classified staff in alignment with action 3.2
Support for continued program development at Learning House including on-going professional development in Project-Based Learning.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

SRCS will spend $17,936,558.00 to provide services for Foster Youth, English learners, and Low-income students. SRCS's percentage of unduplicated pupils meets the threshold to use LCAP funds schoolwide. These services will primarily be directed to unduplicated students and support them in multiple ways as listed above and through all of the robust Actions included in the LCAP for all students these students will benefit from as well, using prevention and interventions, to support the whole student: social-emotional well-being, mental health, physical health, and academic progress that leads to graduation and college readiness. These funds will be used to continue funding a variety of positions that work directly with or support at-risk FY, EL, and LI students, including Family Engagement Facilitators, Student Engagement Activity Workers, 2 District Coordinators, and a variety of counselors. SRCS will continue to refine district-wide prevention and intervention models to support individualized attention and targeted assistance for primarily those unduplicated students in need of additional academic and mental health support. The District's elementary music program will continue to provide access to music and instrumental education, providing materials and instruments to students. Research indicates that sustained, educational experiences in music prepares students to learn, facilitates academic achievement and develops creativity. In addition, funds will increase technology integration into the classroom and instructional programs using standards-aligned curriculum. SRCS will also maintain District Advisory Committees and the District English Learner Advisory Committee (DELAC) to positively engage families in their children's educational experiences.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

As our unduplicated student population increases the need for increased hours for teachers and counselors to support the academic and social emotional welfare of these students grows. Intervention services such as tutoring will augment existing services. Teachers and counselors will be employed for extra duty to provide academic support before, during and after school . Family engagement facilitators may flex their schedules or increase their hours to provide parent/family connections to needed resources within the community.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	5:797	35:2,299
Staff-to-student ratio of certificated staff providing direct services to students	41:797	130:2,299

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$17,934,558.00	$3,010,777.00	$100,000.00	$2,450,000.00	$23,495,335.00	$19,301,485.14	$4,193,849.86

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Data and reporting systems and tools Grades KA-6	English Learners Foster Youth Low Income	$280,000.00				$280,000.00
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	English Learners Foster Youth Low Income	$46,000.00				$46,000.00
1	1.3	Collaborative Curriculum Design (CCD) TK-6	English Learners Foster Youth Low Income	$80,000.00				$80,000.00
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	English Learners Foster Youth Low Income	$210,000.00	$35,000.00			$245,000.00
1	1.5	Multilingual Learners Curriculum Training & Collaboration	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	All English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.8	Provide College Prepatory Assessmnets for Qualifying Students	English Learners Foster Youth Low Income	$25,000.00				$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Career Technical Education (CTE)	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	English Learners Foster Youth Low Income	$153,251.88				$153,251.88
1	1.11	Extended Learning Opportunities	All	$0.00	$1,959,357.00			$1,959,357.00
1	1.12	Math Redesign	English Learners Foster Youth Low Income	$50,800.00		$100,000.00		$150,800.00
1	1.13	AVID Growth	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	English Learners Foster Youth Low Income	$315,081.36				$315,081.36
1	1.15	Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.17	Elementary Prevention & Intervention Systems/Models	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
1	1.18	College and Career Center Counselors	English Learners Foster Youth Low Income	$673,493.44				$673,493.44
1	1.19	Teachers on Special Assignment (TOSAs)	All				$1,300,000.00	$1,300,000.00
1	1.20	Intervention Software	English Learners Foster Youth	$65,200.00				$65,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.21	College Entrance Examination Preparation	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	English Learners Foster Youth Low Income	$621,892.35				$621,892.35
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.24	Multilingual Learner Support Systems	English Learners Foster Youth Low Income	$51,000.00				$51,000.00
1	1.25	Individual School/SPSA Support	English Learners Foster Youth Low Income	$2,421,861.00				$2,421,861.00
1	1.26	Licensed Child Care/Preschool	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
1	1.27	Data and reporting systems and tools Grades 7-12	English Learners Foster Youth Low Income	$300,000.00	$142,000.00			$442,000.00
1	1.28	Collaborative Curriculum Design (CCD) 7-12	All	$0.00				$0.00
1	1.29	Structured-Literacy Tier 1 and 2 Intervention	English Learners Foster Youth	$73,365.00				$73,365.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Curriculum	Low Income					
1	1.30	New School Model/ Dual Immersion Program Expansion	English Learners Foster Youth Low Income	$800,000.00				$800,000.00
1	1.31	School Libraries Collections	All	$30,000.00				$30,000.00
1	1.32	1-6 Music Program	English Learners Foster Youth Low Income	$1,056,188.85				$1,056,188.85
1	1.33	Kindergarten Childcare Classified Support	English Learners Foster Youth Low Income	$322,011.62				$322,011.62
1	1.34	Multilingual Learners classroom support	English Learners Foster Youth Low Income	$540,616.00	$110,000.00			$650,616.00
1	1.35	Target support for elementary school students	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
1	1.36	Programs at Secondary Schools	English Learners Foster Youth Low Income	$350,000.00				$350,000.00
1	1.37	Supports for Increased Inclusive practices	English Learners Foster Youth Low Income	$100,000.00			$150,000.00	$250,000.00
2	2.1	Multilingual Learners Community Outreach	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.2	CTE Collaborative Community	Grades 9-12 All	$8,000.00				$8,000.00
2	2.3	Family Engagement Facilitators	English Learners Foster Youth Low Income	$1,363,632.06				$1,363,632.06

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.5	Elementary Counselors	English Learners Foster Youth Low Income	$1,139,854.60				$1,139,854.60
2	2.7	School-Based Therapists	English Learners Foster Youth Low Income				$1,000,000.00	$1,000,000.00
2	2.8	Mental Health Clinical Supervisor	English Learners Foster Youth Low Income	$80,390.57				$80,390.57
2	2.9	Social Emotional Learning supplies, curriculum and Professional Development	English Learners Foster Youth Low Income	$138,075.00				$138,075.00
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	English Learners Foster Youth Low Income	$342,847.58				$342,847.58
2	2.11	Anti-bullying STOPit & related high school staffing	All	$1,000.00				$1,000.00
2	2.12	Support for Project-Based Learning at Learning House	English Learners Foster Youth Low Income					
2	2.13	Toolbox curriculum	English Learners Foster Youth Low Income					
2	2.14	Restorative Practices & Specialists	English Learners Foster Youth Low Income	$2,112,000.00				$2,112,000.00
2	2.15	Elementary Student Engagement Activity Workers	English Learners Foster Youth Low Income	$598,788.80				$598,788.80

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Promote and Support Positive School Attendance	English Learners Foster Youth Low Income	$245,196.00				$245,196.00
2	2.17	Panorama Survey	All		$45,420.00			$45,420.00
2	2.18	YouthTruth Survey	English Learners Foster Youth Low Income	$6,100.00				$6,100.00
2	2.19	Improved Campus Supervision	English Learners Foster Youth Low Income	$840,856.05				$840,856.05
2	2.20	Athletic/Sport Intervention						
3	3.2	Provide professional development for Classified Staff	English Learners Foster Youth Low Income	$236,750.00				$236,750.00
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	English Learners Foster Youth Low Income	$480,261.37	$576,000.00			$1,056,261.37
3	3.4	Maintain two Director positions at district level	English Learners Foster Youth Low Income	$413,596.52				$413,596.52
3	3.5	Multilingual Services Department Professional Development	English Learners Foster Youth Low Income	$9,500.00				$9,500.00
3	3.7	DRA (K-2) & DIBELS (3-6) Training	Grades K-6 All		$5,000.00			$5,000.00
3	3.9	7-12 Steering Committee Meetings	Grades 7-12 All		$5,000.00			$5,000.00
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	English Learners Foster Youth Low Income	$250,000.00				$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	Offer of voluntary high level, confidential response to conflict between staff	All		$3,000.00			$3,000.00
3	3.15	Restorative Practices PD	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.17	Secondary Department Collaboration	English Learners Foster Youth Low Income	$72,000.00	$60,000.00			$132,000.00
3	3.18	Alternative Education Leadership	English Learners Foster Youth Low Income	$107,947.95				$107,947.95
3	3.19	Elementary Grade Level Collaboration	English Learners Foster Youth Low Income	$127,000.00				$127,000.00
3	3.20	Effective Strategies for Differentiating Instruction	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
3	3.21	Provide training and professional development for Credentialed Staff	English Learners Foster Youth Low Income	$30,000.00	$70,000.00			$100,000.00

2023-24 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
$133,828,610	$17,895,558.00	13.37%	0.00%	13.37%	$17,895,558.00	0.00%	13.37 %	**Total:**	$17,895,558.00
								LEA-wide Total:	$17,895,558.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	**1.1**	Data and reporting systems and tools Grades KA-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,000.00	
1	**1.2**	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,000.00	
1	**1.3**	Collaborative Curriculum Design (CCD) TK-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
1	**1.4**	KA-12 Supplemental Curriculum & Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$210,000.00	
1	**1.5**	Multilingual Learners Curriculum Training & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	

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	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.8	Provide College Prepatory Assessmnets for Qualifying Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.9	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 9-12	$30,000.00	
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$153,251.88	
1	1.12	Math Redesign	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Comstock MS, Rincon Valley MS, Santa Rosa MS, Slater MS, Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 7-12	$50,800.00	
1	1.13	AVID Growth	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Slater MS, Elsie Allen HS, Montgomery HS 7-12	$30,000.00	
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$315,081.36	

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	1.15	Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
1	1.18	College and Career Center Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$673,493.44	
1	1.20	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS. 9-12	$65,200.00	
1	1.21	College Entrance Examination Preparation	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS. 9-12	$0.00	
1	1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: 5 High Schools and 4 Middle Schools 7-12	$621,892.35	
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools KA-6	$15,000.00	

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	1.24	Multilingual Learner Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CCLA, Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 7-12	$51,000.00	
1	1.25	Individual School/SPSA Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,421,861.00	
1	1.26	Licensed Child Care/Preschool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Preschool	$150,000.00	
1	1.27	Data and reporting systems and tools Grades 7-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
1	1.29	Structured-Literacy Tier 1 and 2 Intervention Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,365.00	
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen High School, CCLA	$800,000.00	
1	1.32	1-6 Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools KA-6	$1,056,188.85	
1	1.33	Kindergarten Childcare Classified Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools KA	$322,011.62	
1	1.34	Multilingual Learners classroom support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$540,616.00	
1	1.35	Target support for elementary school students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$150,000.00	

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	1.36	Programs at Secondary Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools 7-12	$350,000.00	
1	1.37	Supports for Increased Inclusive practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$100,000.00	
2	2.1	Multilingual Learners Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.3	Family Engagement Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,363,632.06	
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.5	Elementary Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6	$1,139,854.60	
2	2.7	School-Based Therapists			English Learners Foster Youth Low Income			
2	2.8	Mental Health Clinical Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,390.57	
2	2.9	Social Emotional Learning supplies, curriculum and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$138,075.00	
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$342,847.58	
2	2.12	Support for Project-Based Learning at Learning House	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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 (%)
2	2.13	Toolbox curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools KA-6		
2	2.14	Restorative Practices & Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,112,000.00	
2	2.15	Elementary Student Engagement Activity Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lincoln Elem., Biella Elem., Brook Hill Elem., Lehman Elem., Hidden Valley Elem., Monroe Elem., Burbank Elem., Proctor Terrace Elem., Steele Lane Elem. K-6	$598,788.80	
2	2.16	Promote and Support Positive School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$245,196.00	
2	2.18	YouthTruth Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,100.00	
2	2.19	Improved Campus Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$840,856.05	
3	3.2	Provide professional development for Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$236,750.00	
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$480,261.37	
3	3.4	Maintain two Director positions at district level	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$413,596.52	

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 (%)
3	3.5	Multilingual Services Department Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,500.00	
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,000.00	
3	3.15	Restorative Practices PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.17	Secondary Department Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,000.00	
3	3.18	Alternative Education Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,947.95	
3	3.19	Elementary Grade Level Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$127,000.00	
3	3.20	Effective Strategies for Differentiating Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
3	3.21	Provide training and professional development for Credentialed Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$21,751,221.49	$19,929,740.09

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	**1.1**	Data and reporting systems and tools Grades KA-6	Yes	$310,000.00	$310,000
1	**1.2**	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	$106,000.00	20,400
1	**1.3**	Collaborative Curriculum Design (CCD) KA-6	Yes	$100,000.00	100,000
1	**1.4**	KA-12 Supplemental Curriculum & Instructional Materials	Yes	$300,000.00	300,000
1	**1.5**	Multilingual Learners Curriculum Training & Collaboration	Yes	$30,000.00	26,915
1	**1.6**	Provide Secondary Counselors, avoid elementary combo classes in Elementary	Yes		
1	**1.7**	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	No	$20,000.00	$9,410
1	**1.8**	Provide College Prepatory Assessmnets for Qualifying Students	Yes	$25,000.00	$22,260
1	**1.9**	Career Technical Education (CTE)	Yes	$31,000.00	31,000
1	**1.10**	K-12 Visual and Performing Arts (VAPA) Education	Yes	$151,481.08	$135,685

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	1.11	Extended Learning Opportunities	No	$1,959,357.00	2,435,902
1	1.12	Math Redesign	Yes	$168,481.08	168,481
1	1.13	AVID Growth	Yes	$25,000.00	$23,600
1	1.14	Multilingual Learners- Supporting Our Language Learners Counselors	Yes	$285,538.15	$295,782
1	1.15	Rooster Fellowship Participation	Yes	$10,450.00	4,279
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	$62,500.00	$60,153
1	1.18	College and Career Center Counselors	Yes	$632,454.29	632,455
1	1.19	Teachers on Special Assignment (TOSAs)	No	$1,145,534.00	1,145,534
1	1.20	Intervention Software	Yes	$120,000.00	120,000
1	1.21	College Entrance Examination Preparation	Yes	$30,000.00	$20,916
1	1.22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	Yes	$447,578.55	580,650
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	$20,000.00	$6,526

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	1.24	Multilingual Learner Support Systems	Yes	$31,000.00	39,180
1	1.25	Individual School/SPSA Support	Yes	$2,421,861.00	$2,421,861
1	1.26	Licensed Child Care/Preschool	Yes	$150,000.00	$150,000.00
1	1.27	Data and reporting systems and tools Grades 7-12	No	$442,000.00	$281,286
1	1.28	Collaborative Curriculum Design (CCD) 7-12	No	$50,000.00	0
1	1.29	Structured-Literacy Tier 2-3 Invervention Curriculum	Yes	$73,365.00	$123,846
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	$625,000.00	$625,000
1	1.31	School Libraries Collections	No	$30,000.00	30,000
1	1.32	KA-6 Music Program	Yes	$1,042,632.00	$835,926
1	1.33	Kindergarten Childcare Classified Support	Yes	$279,519.00	$173,478
1	1.34	Multilingual Learners classroom support	Yes	$496,616.00	$83,373
1	1.35	Target support for elementary school students	Yes	$200,565.00	$76,613
1	1.36	Specialized Programs at Secondary Schools	Yes	$341,000.00	$341,000

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	1.37	Supports for Increased Inclusive practices	Yes	$488,000.00	241,896
2	2.1	Multilingual Learners Community Outreach	Yes	$20,000.00	4,796
2	2.2	CTE Collaborative Community	No	$8,000.00	6,469
2	2.3	Family Engagement Facilitators	Yes	$1,226,573.65	1,005,606.09
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	$25,000.00	8,337
2	2.5	Elementary Counselors	Yes	$1,042,632.09	$1,092,703
2	2.7	School-Based Therapists	No	$938,702.00	938,702
2	2.8	Mental Health Clinical Supervisor	Yes	$74,860.00	$76,351
2	2.9	Tier 1 and 2 Curriculum, Materials, and related Professional Development	No	$15,000.00	$14,654
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	$140,982.00	$313,572
2	2.11	Anti-bullying STOPit & related high school staffing	No	$1,000.00	0
2	2.12	Support for Project-Based Learning at Learning House	Yes	$157,000.00	$2,600
2	2.13	Toolbox curriculum	Yes	$1,000.00	0.00

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)
2	2.14	Restorative Practices & Specialists	Yes	$1,464,373.08	$974,518
2	2.15	Elementary Student Engagement Activity Workers	Yes	$373,078.56	$450,577
2	2.16	Promote and Support Positive School Attendance	Yes	$100,000.00	$110,000
3	3.2	Provide professional development for Classified Staff	Yes	$236,750.00	$236,750
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	$1,605,742.00	$1,605,742
3	3.4	Maintain two Director positions at district level	Yes	$400,968.96	$397,716
3	3.5	Multilingual Services Department Professional Development	Yes	$9,500.00	$9,418
3	3.7	DRA (K-2) & DIBELS (3-6) Training	No	$5,000.00	$1,415
3	3.9	7-12 Steering Committee Meetings	No	$5,000.00	872
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	$50,000.00	$28,121
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	No	$346,000.00	$157,659
3	3.14	Offer of voluntary high level, confidential response to conflict between staff	No	$10,000.00	5,055

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)
3	**3.15**	Restorative Practices PD	No	$16,600.00	$11,901
3	**3.17**	Secondary Department Collaboration	Yes	$132,000.00	132,000
3	**3.18**	Alternative Education Leadership	Yes	$366,527.00	$172,468
3	**3.19**	Elementary Grade Level Collaboration	Yes	$177,000.00	177,000
3	**3.20**	Effective Strategies for Differentiating Instruction	Yes	$150,000.00	$121,331

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
17,480,548	$16,759,028.49	$17,799,779.00	($1,040,750.51)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Data and reporting systems and tools Grades KA-6	Yes	$310,000.00	310,000		
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	$106,000.00	20,400		
1	1.3	Collaborative Curriculum Design (CCD) KA-6	Yes	$100,000.00	100,000		
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	$300,000.00	300,000		
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	$30,000.00	26,915		
1	1.6	Provide Secondary Counselors, avoid elementary combo classes in Elementary	Yes		2,700,000		
1	1.8	Provide College Prepatory Assessmnets for Qualifying Students	Yes	$25,000.00	22,260		
1	1.9	Career Technical Education (CTE)	Yes	$31,000.00	31,000		
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	$151,481.08	135,685		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Math Redesign	Yes	$168,481.08	168,481		
1	1.13	AVID Growth	Yes	$25,000.00	23,600		
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Yes	$285,538.15	295,782		
1	1.15	Rooster Fellowship Participation	Yes	$10,450.00	4,279		
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	$62,500.00	60,153		
1	1.18	College and Career Center Counselors	Yes	$632,454.29	632,454		
1	1.20	Intervention Software	Yes	$120,000.00	120,000		
1	1.21	College Entrance Examination Preparation	Yes	$30,000.00	20,916		
1	1.22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	Yes	$447,578.55	580,650		
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	$20,000.00	6,526		
1	1.24	Multilingual Learner Support Systems	Yes	$31,000.00	39,180		
1	1.25	Individual School/SPSA Support	Yes	$2,421,861.00	2,421,861		
1	1.26	Licensed Child Care/Preschool	Yes	$150,000.00	150,000		
1	1.29	Structured-Literacy Tier 2-3 Invervention Curriculum	Yes	$73,365.00	123,846		
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	$625,000.00	625,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.32	KA-6 Music Program	Yes	$1,042,632.00	835,925		
1	1.33	Kindergarten Childcare Classified Support	Yes	$279,519.00	173,477		
1	1.34	Multilingual Learners classroom support	Yes	$496,616.00	83,373		
1	1.35	Target support for elementary school students	Yes	$200,565.00	76,613		
1	1.36	Specialized Programs at Secondary Schools	Yes	$341,000.00	341,000		
1	1.37	Supports for Increased Inclusive practices	Yes	$488,000.00	241,896		
2	2.1	Multilingual Learners Community Outreach	Yes	$20,000.00	4,796		
2	2.3	Family Engagement Facilitators	Yes	$1,226,573.65	1,005,606		
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	$25,000.00	8,337		
2	2.5	Elementary Counselors	Yes	$1,042,632.09	1,092,703		
2	2.8	Mental Health Clinical Supervisor	Yes	$74,860.00	76,350		
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	$140,982.00	313,572		
2	2.12	Support for Project-Based Learning at Learning House	Yes	$157,000.00	285,402		
2	2.13	Toolbox curriculum	Yes	$1,000.00	0		
2	2.14	Restorative Practices & Specialists	Yes	$1,464,373.08	974,518		
2	2.15	Elementary Student Engagement Activity Workers	Yes	$373,078.56	450,577		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.16**	Promote and Support Positive School Attendance	Yes	$100,000.00	110,000		
3	**3.2**	Provide professional development for Classified Staff	Yes	$236,750.00	236,750		
3	**3.3**	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	$1,605,742.00	1,605,742		
3	**3.4**	Maintain two Director positions at district level	Yes	$400,968.96	397,716		
3	**3.5**	Multilingual Services Department Professional Development	Yes	$9,500.00	9,418		
3	**3.10**	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	$50,000.00	28,121		
3	**3.17**	Secondary Department Collaboration	Yes	$132,000.00	132,000		
3	**3.18**	Alternative Education Leadership	Yes	$366,527.00	98,568		
3	**3.19**	Elementary Grade Level Collaboration	Yes	$177,000.00	177,000		
3	**3.20**	Effective Strategies for Differentiating Instruction	Yes	$150,000.00	121,331		

2022-23 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)
$126,113,797	17,480,548	0%	13.86%	$17,799,779.00	0.00%	14.11%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

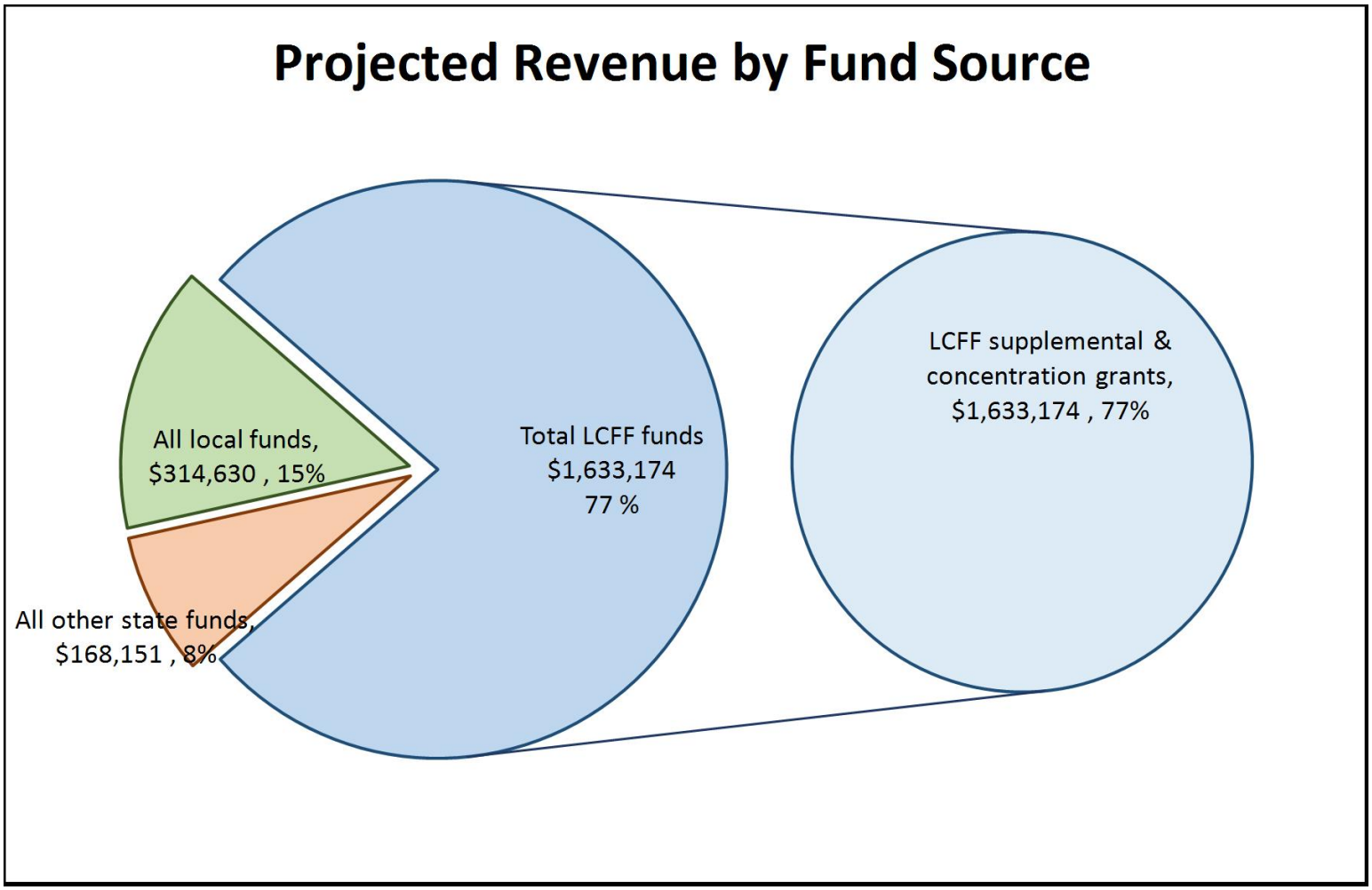
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cesar Chavez Language Academy
CDS Code: 49709120128074
School Year: 2023-24
LEA contact information:
Aida Diaz
Principal

707-890-3890

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

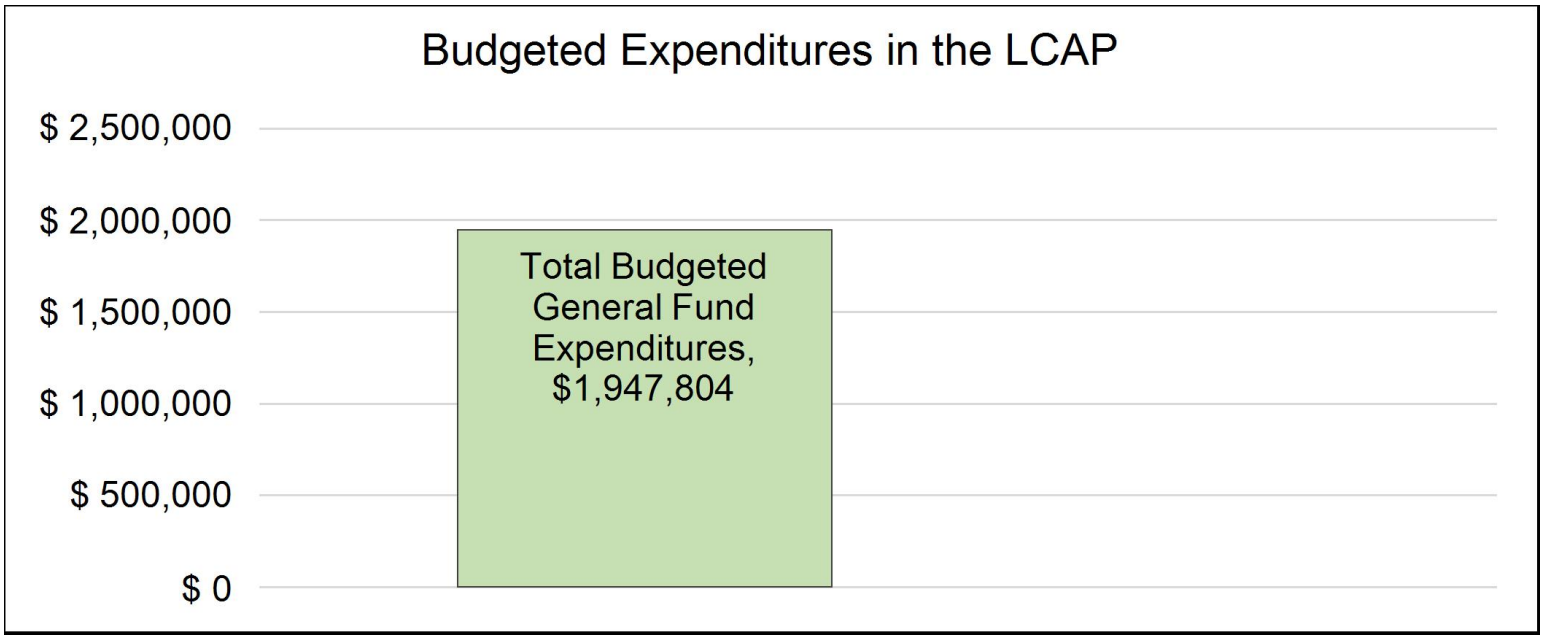


This chart shows the total general purpose revenue Cesar Chavez Language Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cesar Chavez Language Academy is $1,947,804, of which $1,633,174 is Local Control Funding Formula (LCFF), $168,150.86 is other state funds, $314,630 is local funds, and $ is federal funds. Of the $1,633,174 in LCFF Funds, $1,633,174.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cesar Chavez Language Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

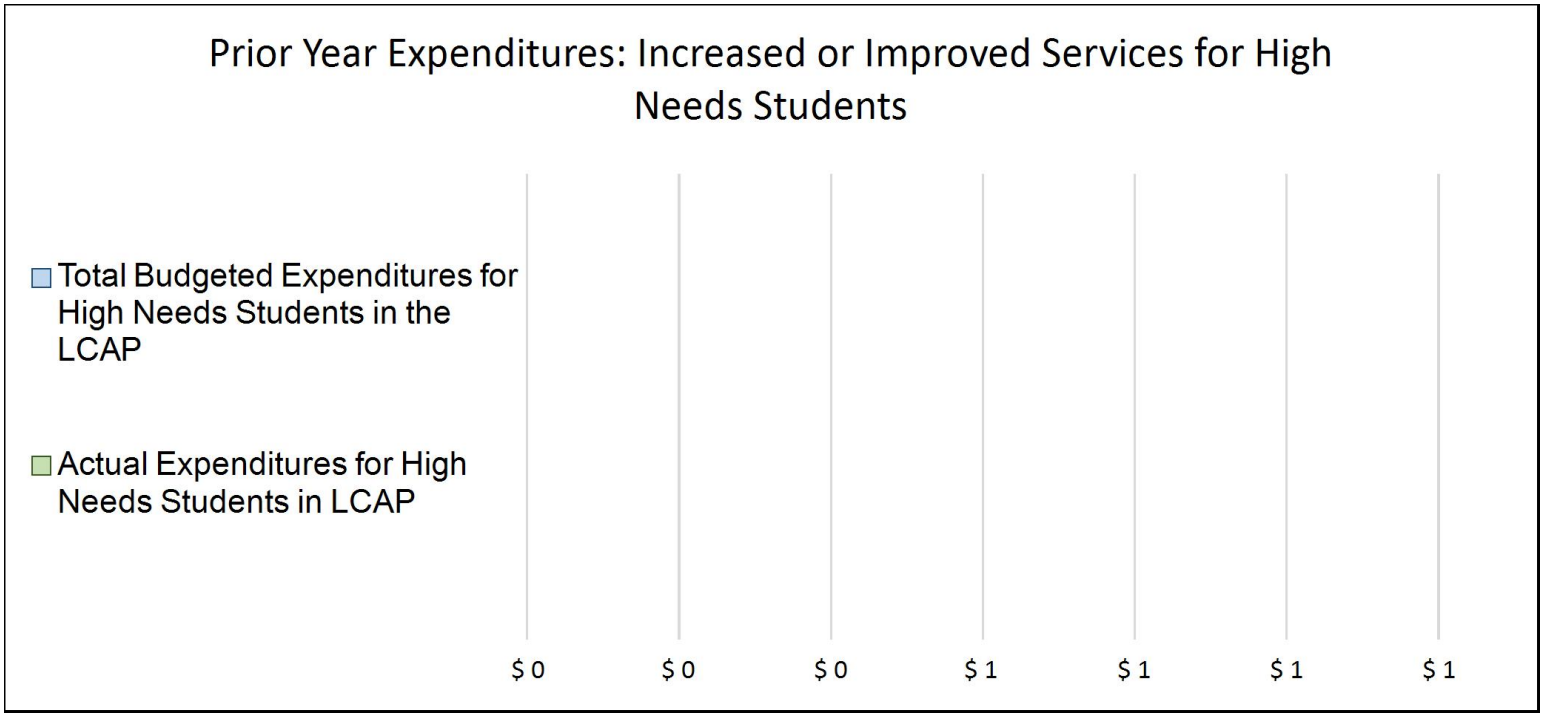
The text description of the above chart is as follows: Cesar Chavez Language Academy plans to spend $1,947,804 for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Cesar Chavez Language Academy is projecting it will receive $1,633,174.00 based on the enrollment of foster youth, English learner, and low-income students. Cesar Chavez Language Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Cesar Chavez Language Academy plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Cesar Chavez Language Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cesar Chavez Language Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Cesar Chavez Language Academy's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Cesar Chavez Language Academy actually spent $ for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cesar Chavez Language Academy	Aida Diaz Principal	adiaz@srcs.k12.ca.us 707-890-3890

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Cesar Chavez Language Academy (CCLA), is a Tk-8th grade Dependent Charter School in the Santa Rosa City Schools School District. We offer a Dual Immersion program (Spanish/English) in our Tk-6th grade Elementary program. In 7th and 8th grades, we offer four different pathways for incoming students: Dual Immersion, World House (for Newcomer students), Spanish Language and Traditional. We have a unique 7 period day in grades 7 & 8 in order to allow for students to take a language/support class and an additional elective.
We are projected to have approximately 900 students for the 2023-2024 school year, with 70% of them being “unduplicated”. CCLA has received the status of CSI school.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

It is evident that we need to increase academic achievement for all students in the areas of English Language Arts and Math as well as increase English Learner Reclassification rates. In the 2022-2023 school year, the number of students reading at grade level increased, as well as DRA levels. DRA was used to measure 1st and 2nd grade in Spanish: (1) 1st Grade: Students went from 19% to 41% (+22%) At or Above Grade Level , (2) 2nd Grade: Students went from 8% to 15% (+7%) at or Above Grade Level. The % of student below grade level decrease from 70% to 48% (-22%). 2nd Grade Students who made 1 or more years of reading progress: 55%. We used 'Running Records', 'STAR (Renaissance)' and 'Let's Go Learn for 3rd-6th Grade. 3rd Grade: 30% of Students are at of Above Grade Level in Spanish. 4th Grade: 48% of students are at or above Grade Level in Spanish. 5th Grade-no data available. 6th Grade: 66% of students are at or about grade level in Spanish. When we look at students below and far below grade level our percentages decrease from 2nd to 3rd to 4th to 6th at 48%, 47%, 33% and 27%, respectively in the area of Spanish.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students.We identified that our greatest needs are to continue focusing on literacy in both languages as well as English Language Development for our English Language Learners in order to increase student reclassification as English proficient. With school closures from March 2020- April 2021 there has been a significant amount of learning loss. In looking at our local data (Let's Go Learn & DRA) we see the need to increase academic achievement in all areas. There is a continued need to strengthen Integrated & Designated English Language Development for our ELL students. There is a dip in 2nd grade's 'Students at or Above Grade Level' so we will have to take a look at the cause of that. When we look at students below or far below grade level in Spanish, we see larger percentages in 2nd and 3rd grade and will have to take a look at areas of reading and our PRESS model at those grades. We also have to look at why 1st grade increased 5% on the number of students below grade level in Spanish. We focus on measuring English language acquisition in grades 3rd-6th due to the 90/10 TWDI (Two Way Dual Immersion) Program. Our scores are concerning when looked at vertically (3rd to 6th) in the area of English acquisition.Our fall below and below grade level increased rather than decrease from 28% to 33% to 58% in 3rd, 4th and 6th grade. Also, our %age of students at grade level decreased from 52% to 40% to 29% in 3rd, 4th and 6th grade.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students.Our LCAP reflects our commitment to the Two Way Bilingual Immersion Model as well as providing language enrichment in the middle school grades. It also reflects the emphasis on Professional Development for teachers as well as multiple ways we support our teachers to offer the best researched-based TWBI model for students. Our LCAP reflects our commitment to offering AVID in grades 3-8. With the merge of a new middle school, we are committed to enhancing the climate and culture and want to increase Positive Behavior Interventions and Supports in the 7th and 8th grades. Being a Charter School, we also strongly value parent participation, another key part of our LCAP. Our LCAP commits to a focus on improving student literacy (in both English and Spanish), increasing English Language Learner reclassification rates, and Math proficiency.

Our LCAP Goals are:
Goal 1:
CCLA has a goal of increasing academic achievement in the areas of English Language Arts and Math, as well as improving English Learner Progress as measured on the ELPAC by 5% each year.
Teachers on Special Assignment: Two Elementary Reading Specialists (Spanish & English), One School Culture and Climate TOSA & Instructional Support

Bilingual Instructional Assistants in the areas of Spanish Literacy, English Language Development, Middle School Math & Science support, and support for our Newcomer Program
Extended Learning Opportunities for Students: After school tutoring with teachers and Instructional Aides
Provide Online Educational Platforms in order to increase student comprehension and retention of state standards.
Student Engagement Specialist for elementary who provides lunch time and after school enrichment activities.
Colors of Spanish Music Consultant who provides TK & 1st grade students with weekly music and movement in order to increase Spanish Language Development.
Summer School in order to target Tier 2 students in the area of literacy & math.
Goal 2:
CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard.
Three full-time Counselors to facilitate the implementation of lunch bunch, SEL Program of Toolbox and participate in Tier 2 Care Team support, SSTs, 504s, one-to-one support and refer to inhouse and out of house therapists.
Two full time Restorative Specialists will work with students to help with conflict management, pre-circles, circles, communication between student-teachers and students-students and suspension re-entries.
The School & Climate Teacher on Special Assignment will work with classroom teachers to implement Tier I Interventions and provide Professional Development on student engagement strategies in the classroom so that students will be successful during their academic school day.
A school will contract with Humanidad Therapy to offer 3 therapists for TK-8 students which will help support 75 students at any one time.
Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment.
One full time campus supervisor to help administration with campus security and truancy issues.
One 0.75 Bilingual Receptionist to help with communication with parents and students and who helps support the running of a vast school campus.
Goal 3:
CCLA will increase the number of teachers participating in Grade Level/Department release days as well as TWDI Professional Development.
Each teacher will be provided with release time to work with their department/grade level team in a PLC in a specific area of focus/Continuous Cycle of Improvement.
CCLA will increase the number of PDs and professional consultants in the area of two way dual immersion pedagogy.
CCLA teachers will be provided with opportunities to continue to bond with each other after a recent merger between the TK-6 program and the 7-8 program.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

A comprehensive needs assessment was conducted to gather information and analyze student achievement data, particularly the needs of the student groups identified as needing additional targeted instruction to guide our plan. The process included stakeholder involvement including our English Learner Advisory Committee, Bilingual Advisory Committee, Staff, and Teachers. During these meetings with stakeholders there were opportunities to ask questions, give feedback, share ideas. Stakeholders also were able to view and analyze student achievement data to guide our instructional plan. All stakeholder feedback was used to make any modifications or changes when needed. The process consisted of analyzing a variety of data points from the California State Dashboard, and local site level indicators. Stakeholders held dialogue around the data and provided feedback in terms of the root causes, and next steps (action items) moving forward. The development of the plan includes strategies and opportunities for students at CCLA to meet the academic state standards as outlined in goal 1 of our SPSA.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Cesar Chavez will be looking at different data points on an inquiry cycle during release days with the staff . We will also be modifying our plan and instruction through out the school year. We will also be utilizing our TOSAs to look at data and implement a cycle of inquire to support all students.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Throughout the course of the school year, the school principal held multiple meetings with stakeholder groups. The Bilingual Advisory Board, English Learner Advisory Committee, PAC (Principal Advisory Committee) and Site Staff meetings were all a place of meaningful conversations to gather input. BAB meetings were held on 10/17/22, 10/24/24, 1/23/23, and 5/22/23. Staff meetings were held on 9/7/22, 9/120/22, 10/5/22, 10/26/ 22, 11/2/22, 11/16/22, 12/7/22, 12/21/22, 1/4/23, 1/18/23, 2/8/23, 2/22/23, 3/8/23, 3/15/23, 4/5/23, 4/19/23, 5/3/23 and 5/24/23. ELAC meetings were held on 10/11/22, 11/8/22, 12/6/22, 1/17/23, 2/7/23, 3/15/23,4/11/23 and 5/16/23. PAC meetings were held on 9/7/22, 9/9/22, 9/22/22, 10/12/22, 10/27/22, 11/9/22, 12/7/23, 1/11/23, 3/30/23, 4/27/22 and 5/25/23.

A summary of the feedback provided by specific educational partners.

We have made some progress on community and culture of the school. We started implementing toolbox for TK-6 and having assemblies to enforced the skills that they are learning in the classroom. We also started having teacher professional development throughout the year and will continue to the next year. Parent feed back from coffee chat, ELAC, BAB and the foundation was that we need another counselor, more tutoring for after school. They also would like to see an afterschool program. They would also like to see the music program expand.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Many parents and staff members are concerned about 'Social Emotional Learning'. We noticed an increase in playground, classroom and blacktop behavioral incidents. We added 3 days a week of sports during lunch with outside agencies and will be adding a 4th day for the 2023-2024 school year. In addition, we will be implementing a full contract with 'Humanidad' which will add 3 therapists and will be able to serve 75 students per week. WE will also be submitting for another counselor position for the 2023/2024 school year.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: CCLA has a goal of increasing academic achievement in the areas of English Language Arts and Math, as well as improving English Learner Progress as measured on the ELPAC by 5% each year. Teachers on Special Assignment: Two Elementary Reading Specialists (Spanish & English), One School Culture and Climate TOSA & Instructional Support Bilingual Instructional Assistants in the areas of Spanish Literacy, English Language Development, Middle School Math & Science support, and support for our Newcomer Program Extended Learning Opportunities for Students: After school tutoring with teachers and Instructional Aides Provide Online Educational Platforms in order to increase student comprehension and retention of state standards. Student Engagement Specialist for elementary who provides lunch time and after school enrichment activities. Colors of Spanish Music Consultant who provides TK & 1st grade students with weekly music and movement in order to increase Spanish Language Development. Summer School in order to target Tier 2 students in the area of literacy. *Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students.

An explanation of why the LEA has developed this goal.

This goal will increase programs and services to maximize student learning and agency, foster literacy, collaboration and critical thinking, and support Multi-lingual learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2022 California School Dashboard for ELA, Math and English Learner	(2019) Elementary ELA: 35.7 points below standard, Math: 46.5 points below	Due to COVID, state testing was paused, therefore there is no data for year 1.			Increase standardized test scores (CAASPP) by 5% each year. Percent proficient in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress. Teacher feedback.	standard, English Leaner Progress: 42.2% making progress. Grades 7-8: ELA 97.5 below standard, math 160.3 below standard, 34.5% making progress towards proficiency. Per CAASPP results: Elementary, 30.77% met or exceeded standards in ELA and 22.22% in math. Secondary: 20.94% met or exceeded standards in ELA and 8.34 in math.				ELA (3-6) 50%, Math (3-6) 37%; ELA (7-8) 36% and math (7-8) 24%. Increase Elementary English Learner Progress to 57.2%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Online Educational Platforms	Continue to purchase online academic programs for English Language Development, Spanish Language Development, English Language Arts and Math (in Spanish): Reflex Math, STAR Reading, NewsELA, Learning A-Z, Go Guardian, Lets Go Learn, Renaissance Learning, Explore Learning, Imagination Station, BookWidgets, Clever Prototypes, BrainPOP, ESGI (Kinder Digital LIcense), Savas Learning, TouchMath, etc.	$46,712.00	Yes
1.2	Teachers on Special Assignment (3)	1. Elementary Reading Specialist (TOSA), a total of 2.0 FTE to provide literacy intervention program (Multi-tiered System of Supports)	$350,058.50	No Yes

Action #	Title	Description	Total Funds	Contributing
		and provide additional Professional Development for teachers, focusing on Literacy & English Language Development in order to increase re-designation rates. 2. MTSS TOSA to support the climate and culture in Grades 7 & 8 along with new teacher support.		
1.3	Student Engagement Elementary	Continue to employ Full Time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.	$55,549.08	No Yes
1.4	Bilingual Instructional Aides (7)	Lower Elementary (TK-2nd grade) will retain three part-time IAs to support in the area of early literacy in Spanish. Upper Elementary (3-6) will have two 7 hour IAs to support in the area of redesignation for English Learners. Middle school will retain 2 part-time IAs to support Newcomer students.	$298,980.61	Yes
1.5	Colors of Spanish Music Consultant	Colors of Spanish music and movement will offer weekly Spanish Language Development classes in TK & 1st grade.	$33,800.00	No Yes
1.6	Extended Learning Opportunities	Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring in 1st-8th grade.	$16,000.00	Yes
1.7	Additional FTE for Elementary Library Tech	This allows for 10 additional hours per week in order to process the inventory of new materials in the library.	$13,706.46	Yes
1.8	Addtional funding for Music/Band program	This allows for the purchase of more musical instruments as well as money for repairs on existing ones.	$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(instruments & repairs)			
1.9	Supplemental Instructional Materials	Fund additional instructional materials to support Multilingual Learners and Differently Abled Learners.		Yes
1.11	Subscriptions	Subscription to AVID for elementary and secondary.	$5,944.00	Yes
1.13	Technology Hardware	Purchase technology equipment to support students within the classroom.	$15,000.00	Yes
1.14	Summer School	Provide remedial and enrichment services to students during summer break.	$55,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Goal 2: CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard. One full-time Elementary Counselor to facilitate the implementation of lunch bunch, SEL Program of Toolbox and participate in Tier 2 Care Team support, SSTs, 504s, one-to-one support and refer to inhouse and out of house therapists. Two full time Restorative Specialists will work with students to help with conflict management, pre-circles, circles, communication between student-teachers and students-students and suspension re-entries. The School & Climate Teacher on Special Assignment will work with classroom teachers to implement Tier I Interventions and provide Professional Development on student engagement strategies in the classroom so that students will be successful during their academic school day. A school will contract with Humanidad Therapy to offer 4 therapists for TK-8 students which will help support 75 students at any one time. Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment. One full time campus supervisor to help administration with campus security and truancy issues.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2022 California School Dashboard in the areas of Chronic Absenteeism & Suspensions OR Aeries Reports	Elementary: 2.1% Suspended at least once, 7.5% Chronically Absent	Elementary: 0.44 % Suspended at least once, 34.38% Chronically Absent.			Elementary: 1.0% Suspended, 3.5% Chronically Absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Middle School: 10% Suspended at least once, 27.2% Chronically Absent	Middle School: 9 % Suspended at least once, 29.95% Chronically Absent			Middle School: 5% Suspended, 10% Chronically Absent

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement Opportunities	Continue to encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Offer 4 parent trainings per year (Literacy, Math, Online Resources).	$3,000.00	Yes
2.2	Elementary School Counselor	Continue to retain 1.0 FTE School Counselor to facilitate implementation of Restorative Circle, BEST Plus an Tool Box program to promote social/emotional development including implementation of multi-tiered system of supports.	$81,500.00	Yes
2.3	Student Advisor 0.06 FTE	To increase Student Advisor position to 1.0 FTE from 7.5 hours to 8 hours.	$13,811.02	Yes
2.4	Increasing School-to-Home Communication	Continue to increase communication: *Social Media *Family Engagement Facilitator *Newsletter *School Bulletin Board *ParentSquare Calendar and SmartAlerts/E-mails	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Family Engagement Facilitators	Two full time Family Engagement Facilitators. Use school LCAP funds to fund the additional FEF will work with EL TOSA to monitor the progress of EL students and hold SSTs for Long Term English Learners.	$127,434.50	Yes
2.6	Restorative Specialist	Increase from .4FTE to 1.0 Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum. Restorative specialist will also facilitate student groups to improve school culture and climate through pre-circles, circles, conflict management and engagement with students during lunch time.	$76,200.10	Yes
2.7	Contract with Humanidad Therapy	Offer school based therapy to Tier 2 and Tier 3 students.	$140,000.00	No Yes
2.8	Receptionist 0.75 FTE	Bilingual receptionsit 0.75 FTE.	$52,389.00	Yes
2.9	Student incentives	We want to be able to provide some students incentives for all grades to promote student behaviors and engagements	$35,000.00	Yes
2.10	Social Emotional Learning	Programs and activities to support the social emotional learning for students: Challenge Day, National Academy of Athletics, Portuguese Futbol Academy, Playworks, Clubs and Recess, Recess Equipment, Positive images and outside Motivational speakers/programs.	$98,960.00	Yes
2.11	Athletics	Funding for a competitive athletic program for grades 6-8.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Campus Supervisor	Campus supervisor to support student safety and provide additional supervision for Middle School students.	$41,883.40	Yes
2.13	Testing Coordinator	Responsible for organizing SBAC testing, and other district-wide or site adopted standardized tests. This position will also help collect various data on school-wide initiatives to help guide instruction and spending.		Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Goal 3: CCLA will increase the number of teachers participating in Grade Level/Department release days as well as TWDI Professional Development. Each teacher will be provided with release time to work with their department/grade level team in a PLC in a specific area of focus/Continuous Cycle of Improvement. CCLA will increase the number of PDs and professional consultants in the area of two way dual immersion pedagogy. CCLA teachers will be provided with opportunities to continue to bond with each other after a recent merger between the TK-6 program and the 7-8 program.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of teachers participating in Professional Development & Collaboration	Since we are a newly merged school, we are lacking in cohesive data for TK-8 and can start with YouthTruth data baseline in year 1.	YouthTruth 2021-2022: (1) 42% of middle school and 53% of elementary school teachers agreed or strongly agreed that their professional development was meaningful. (2) 38% of middle school and 53% of elementary school teachers felt			By year three, 100% of the Elementary staff and 80% of the Middle School staff will be AVID certified. All teachers will participate in at least 3 release days during the school year, focusing on a Continuous Cycle of Improvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		that this year's professional development was closely connected to our school priorities. We have about 9 teachers signed up to attend the AVID conference in the summer of 2022.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Release Time for Collaboration	Release days for all staff: continue to provide collaboration opportunities and Professional Development to improve scope and sequence using common core state standards, school-wide data, and dual immersion research focusing on grades TK-8. Provide collaboration opportunities and PD in adherence to school charter and PLCs by offering grade level release days, once per Trimester. This also includes two additional release days for Elementary teachers for assessments. Total of 176 release days.	$67,800.00	Yes
3.2	Professional Development: AVID	Increase the number of staff attending the AVID conference each year. Bring in consultants, such as TWDI specialist Dr. Jose Medina, SSU Consultants, Alliance Redwoods and Rewards Training.	$10,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,778,293	285,336.90

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.56%	0.00%	$0.00	21.56%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Cesar Chavez Language Academy has received the status of CSI. As a CSI school the district is hiring and deploying a teacher on special assignment (TOSA) to the school. This TOSA will assist CCLA to do a needs assessment to further identify resource inequities and develop an improvement plan to bridge gaps in learning and support underperforming students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The LCAP amount increased by 34.9%, but due to low collection of free and reduced lunch forms, our Title 1 funds decreased, bringing the total increase in Title 1 and LCAP fund to 13.3%.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

We are addressing our 7th and 8th grade low-income and foster youth with another counselor. We have also incorporated Safe School Ambassadors to help this group of students with conflict managements, as well as increased out Restorative Specialists from 1.4 in the 2020-2021 school year to 2.0 in the 2022-2023 school year. We opened up after school tutoring in elementary and middle school for EL, foster and low-income students. We are also running a summer school from June 13 to June 30, 2022 for our greatest needs K-6 grade students and are allocating funds for the same purposes for the 2022-2023 school year.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:28
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,487,136.97			$180,591.70	$1,667,728.67	$846,332.06	$821,396.61

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Online Educational Platforms	English Learners Foster Youth Low Income	$46,712.00				$46,712.00
1	1.2	Teachers on Special Assignment (3)	All English Learners Foster Youth Low Income	$350,058.50				$350,058.50
1	1.3	Student Engagement Elementary	All English Learners Foster Youth Low Income	$55,549.08				$55,549.08
1	1.4	Bilingual Instructional Aides (7)	English Learners	$222,856.16			$76,124.45	$298,980.61
1	1.5	Colors of Spanish Music Consultant	All English Learners Foster Youth Low Income	$33,800.00				$33,800.00
1	1.6	Extended Learning Opportunities	English Learners Foster Youth Low Income	$16,000.00				$16,000.00
1	1.7	Additional FTE for Elementary Library Tech	English Learners Foster Youth Low Income	$13,706.46				$13,706.46
1	1.8	Addtional funding for Music/Band program (instruments & repairs)	English Learners Foster Youth Low Income	$7,000.00				$7,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Supplemental Instructional Materials	English Learners					
1	1.11	Subscriptions	English Learners Foster Youth Low Income	$5,944.00				$5,944.00
1	1.13	Technology Hardware	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.14	Summer School	English Learners Foster Youth Low Income	$55,000.00				$55,000.00
2	2.1	Parent Involvement Opportunities	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
2	2.2	Elementary School Counselor	English Learners Foster Youth Low Income	$40,750.00			$40,750.00	$81,500.00
2	2.3	Student Advisor 0.06 FTE	English Learners Foster Youth Low Income	$13,811.02				$13,811.02
2	2.4	Increasing School-to-Home Communication	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.5	Family Engagement Facilitators	English Learners Foster Youth Low Income	$63,717.25			$63,717.25	$127,434.50
2	2.6	Restorative Specialist	English Learners Foster Youth Low Income	$76,200.10				$76,200.10
2	2.7	Contract with Humanidad Therapy	Tier 3 students English Learners Foster Youth Low Income	$140,000.00				$140,000.00
2	2.8	Receptionist 0.75 FTE	English Learners	$52,389.00				$52,389.00
2	2.9	Student incentives	English Learners Foster Youth	$35,000.00				$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	**2.10**	Social Emotional Learning	English Learners Foster Youth Low Income	$98,960.00				$98,960.00
2	**2.11**	Athletics	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	**2.12**	Campus Supervisor	English Learners Foster Youth Low Income	$41,883.40				$41,883.40
2	**2.13**	Testing Coordinator	English Learners Foster Youth Low Income					
3	**3.1**	Release Time for Collaboration	English Learners Foster Youth Low Income	$67,800.00				$67,800.00
3	**3.2**	Professional Development: AVID	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

2023-24 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
8,249,256	1,778,293	21.56%	0.00%	21.56%	$1,487,136.97	0.00%	18.03 %	**Total:**	$1,487,136.97
								LEA-wide Total:	$1,487,136.97
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	**1.1**	Online Educational Platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,712.00	
1	**1.2**	Teachers on Special Assignment (3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,058.50	
1	**1.3**	Student Engagement Elementary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,549.08	
1	**1.4**	Bilingual Instructional Aides (7)	Yes	LEA-wide	English Learners	All Schools	$222,856.16	
1	**1.5**	Colors of Spanish Music Consultant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,800.00	
1	**1.6**	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	

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	1.7	Additional FTE for Elementary Library Tech	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,706.46	
1	1.8	Addtional funding for Music/Band program (instruments & repairs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
1	1.9	Supplemental Instructional Materials	Yes	LEA-wide	English Learners	All Schools		
1	1.11	Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,944.00	
1	1.13	Technology Hardware	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.14	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
2	2.1	Parent Involvement Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.2	Elementary School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,750.00	
2	2.3	Student Advisor 0.06 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,811.02	
2	2.4	Increasing School-to-Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,000.00	
2	2.5	Family Engagement Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,717.25	
2	2.6	Restorative Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,200.10	
2	2.7	Contract with Humanidad Therapy	Yes	LEA-wide	English Learners Foster Youth	All Schools	$140,000.00	

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 (%)
					Low Income			
2	2.8	Receptionist 0.75 FTE	Yes	LEA-wide	English Learners	All Schools	$52,389.00	
2	2.9	Student incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7th & 8th graders	$35,000.00	
2	2.10	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,960.00	
2	2.11	Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.12	Campus Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,883.40	
2	2.13	Testing Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Release Time for Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,800.00	
3	3.2	Professional Development: AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,650,118.65	$1,550,886.09

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	**1.1**	Online Educational Platforms	Yes	46,712.00	25853.97
1	**1.2**	Teachers on Special Assignment (3)	Yes	350,058.50	488,211.40
1	**1.3**	Student Engagement Elementary	Yes	55,549.08	99067.04
1	**1.4**	Bilingual Instructional Aides (7)	Yes	298,980.61	253500.79
1	**1.5**	Colors of Spanish Music Consultant	No Yes	33,800.00	33880.00
1	**1.6**	Extended Learning Opportunities	Yes	16,000.00	11808.48
1	**1.7**	Additional FTE for Elementary Library Tech	Yes	13,706.46	16046.95
1	**1.8**	Addtional funding for Music/Band program (instruments & repairs)	Yes	7,000.00	6764.92
1	**1.9**	Supplemental Instructional Materials	Yes		32916.61

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	1.11	Subscriptions	Yes	5,944.00	2000.00
1	1.13	Technology Hardware	Yes	25,000.00	
1	1.14	Summer School	Yes	55,000.00	0.00
2	2.1	Parent Involvement Opportunities	Yes	$2,000.00	1845.92
2	2.2	Elementary School Counselor	Yes	$81,500.00	116175.09
2	2.3	Student Advisor 0.06 FTE	Yes	$4,831.00	5512.44
2	2.4	Increasing School-to-Home Communication	Yes	$2,000.00	
2	2.5	Family Engagement Facilitators	Yes	$127,434.50	185029.54
2	2.6	Restorative Specialist	Yes	$76,200.10	69103.40
2	2.7	Contract with Humanidad Therapy	No Yes	$140,000.00	55145.56
2	2.8	Receptionist 0.75 FTE	Yes	$52,389.00	55973.49
2	2.9	Middle School Classroom Furniture	Yes	$35,000.00	36011.81
2	2.10	Social Emotional Learning	Yes	$98,960	

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)
2	**2.11**	Athletics	Yes	$14,600.00	
2	**2.12**	Campus Supervisor	Yes	$31,883.40	
2	**2.13**	Testing Coordinator	Yes		
3	**3.1**	Release Time for Collaboration	Yes	67,800	18176.94
3	**3.2**	Professional Development: AVID	Yes	7770.00	37861.74

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$1,497,085.18	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Online Educational Platforms	Yes	$100,000.00			
1	1.2	Teachers on Special Assignment (3)	Yes	$246,000.00			
1	1.3	Student Engagement Elementary	Yes	$67,170.00			
1	1.4	Bilingual Instructional Aides (7)	Yes	$222,856.16			
1	1.5	Colors of Spanish Music Consultant	Yes	$32,390.00			
1	1.6	Extended Learning Opportunities	Yes	$15,000.00			
1	1.7	Additional FTE for Elementary Library Tech	Yes	$10,407.54			
1	1.8	Addtional funding for Music/Band program (instruments & repairs)	Yes	$7,000.00			
1	1.9	Supplemental Instructional Materials	Yes				
1	1.11	Subscriptions	Yes				
1	1.13	Technology Hardware	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	Summer School	Yes				
2	2.1	Parent Involvement Opportunities	Yes				
2	2.2	Elementary School Counselor	Yes	$90,354.26			
2	2.3	Student Advisor 0.06 FTE	Yes	$4,557.27			
2	2.4	Increasing School-to-Home Communication	Yes	$2,000.00			
2	2.5	Family Engagement Facilitators	Yes	$94,120.88			
2	2.6	Restorative Specialist	Yes	$65,119.33			
2	2.7	Contract with Humanidad Therapy	Yes	$10,000.00			
2	2.8	Receptionist 0.75 FTE	Yes	$49,422.74			
2	2.9	Middle School Classroom Furniture	Yes	$20,000.00			
2	2.10	Social Emotional Learning	Yes	$250,000.00			
2	2.11	Athletics	Yes	$103,987.00			
2	2.12	Campus Supervisor	Yes	$55,300.00			
2	2.13	Testing Coordinator	Yes				
3	3.1	Release Time for Collaboration	Yes	$26,400.00			
3	3.2	Professional Development: AVID	Yes	$25,000.00			

2022-23 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)
$7,202,120		0%	0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment

Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	0.2%	0.32%	0.23%	1	3	2
African American	0.2%	0.11%	0.35%	1	1	3
Asian	0.7%	1.51%	1.29%	3	14	11
Filipino	%	0.11%	0.35%		1	3
Hispanic/Latino	85.7%	86.52%	88.16%	377	802	752
Pacific Islander	%	0.54%	0.12%		5	1
White	11.4%	8.31%	7.74%	50	77	66
Multiple/No Response	1.8%	2.27%	1.76%	8	21	15
	Total Enrollment			440	927	853

Student Enrollment

Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Kindergarten	93	96	93
Grade 1	69	72	68
Grade 2	63	68	66
Grade3	59	65	66
Grade 4	60	61	59
Grade 5	57	61	52
Grade 6	39	57	53
Grade 7		215	201
Grade 8		232	195
Total Enrollment	440	927	853

Conclusions based on this data:

1. We slightly increased our amounts of Pacific Islanders, American Indians, Filipinos and Latinos. We lost some African American and Asian students and our White population decreased 3.51% over 3 years.

2. With the school merger of CCLA (TK-6) and Cook MS (7-8) we increased our entire school population by 487 students.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	172	380	392	39.10%	41.0%	46.0%
Fluent English Proficient (FEP)	50	259	201	11.40%	27.9%	23.6%
Reclassified Fluent English Proficient (RFEP)	10			5.8%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Oral Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Written Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	**Socioeconomically Disadvantaged**	**English Learners**	**Foster Youth**
Total Number of Students enrolled in Cesar Chavez Language Academy.	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	**Total**	**Percentage**
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	**Total**	**Percentage**
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

2022 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator

English Learner Progress
making progress towards English language proficiency
Number of EL Students:
Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1. Our 7th and 8th graders had 29.95% chronic absenteeism in 2021-2022 and our TK-6th had 34.38% chronic absenteeism The elementary really increased during our pandemic years.

School and Student Performance Data

Academic Engagement
Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Graduation Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Conditions & Climate

Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Suspension Rate Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2022 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

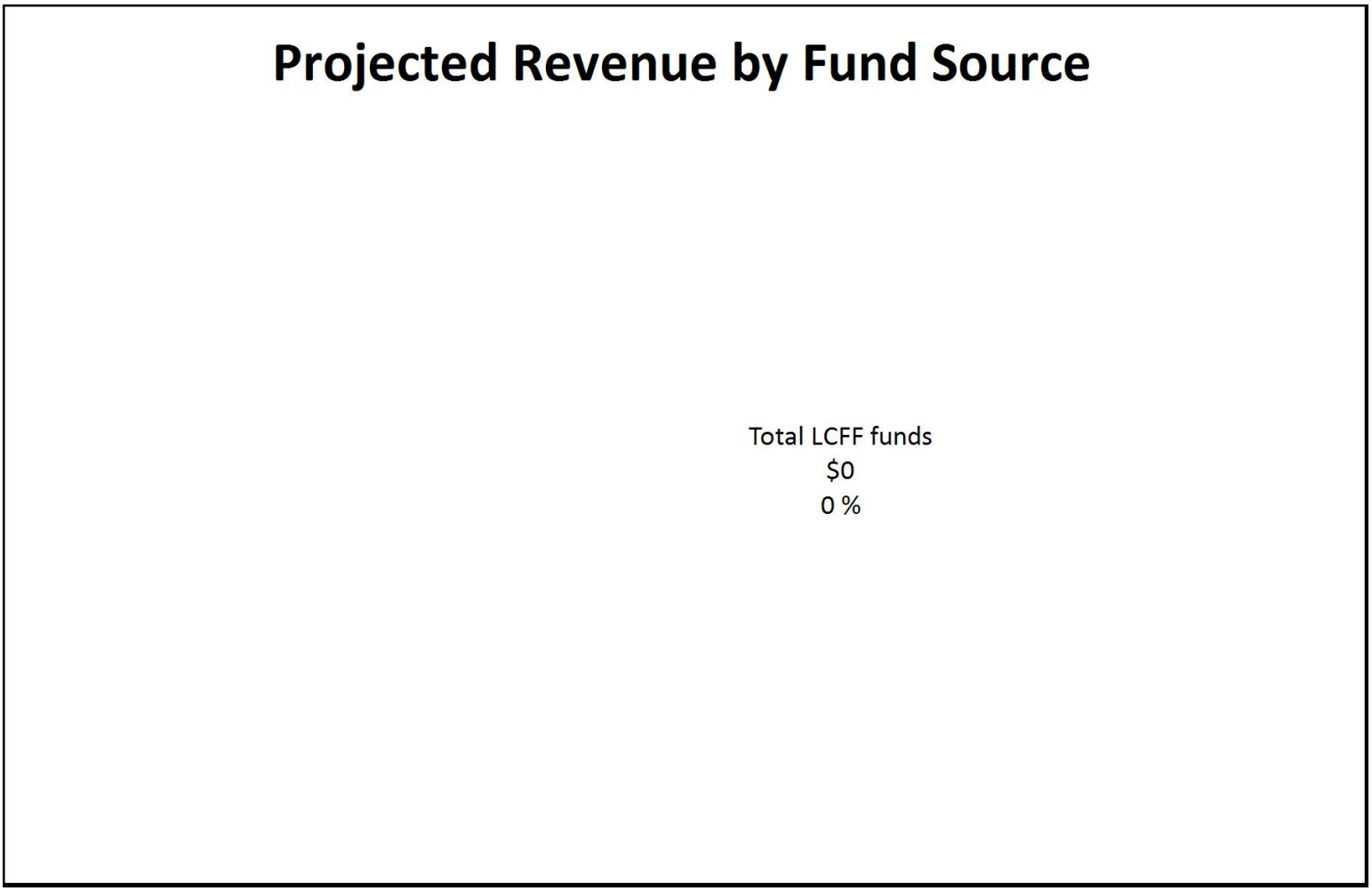
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa Accelerated Charter School
CDS Code:
School Year: 2023-24
LEA contact information:
Amy Schlueter
Principal

707-890-3860 ext 33105

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

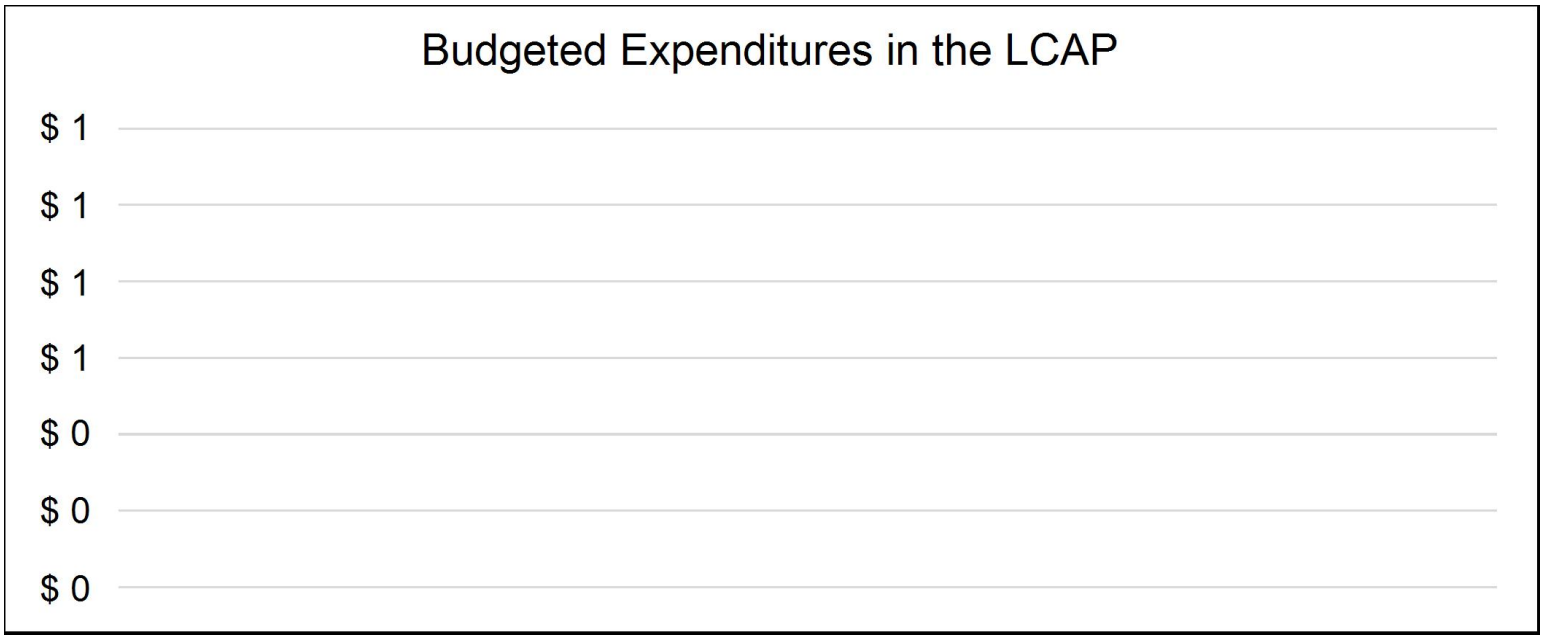


This chart shows the total general purpose revenue Santa Rosa Accelerated Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa Accelerated Charter School is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Santa Rosa Accelerated Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

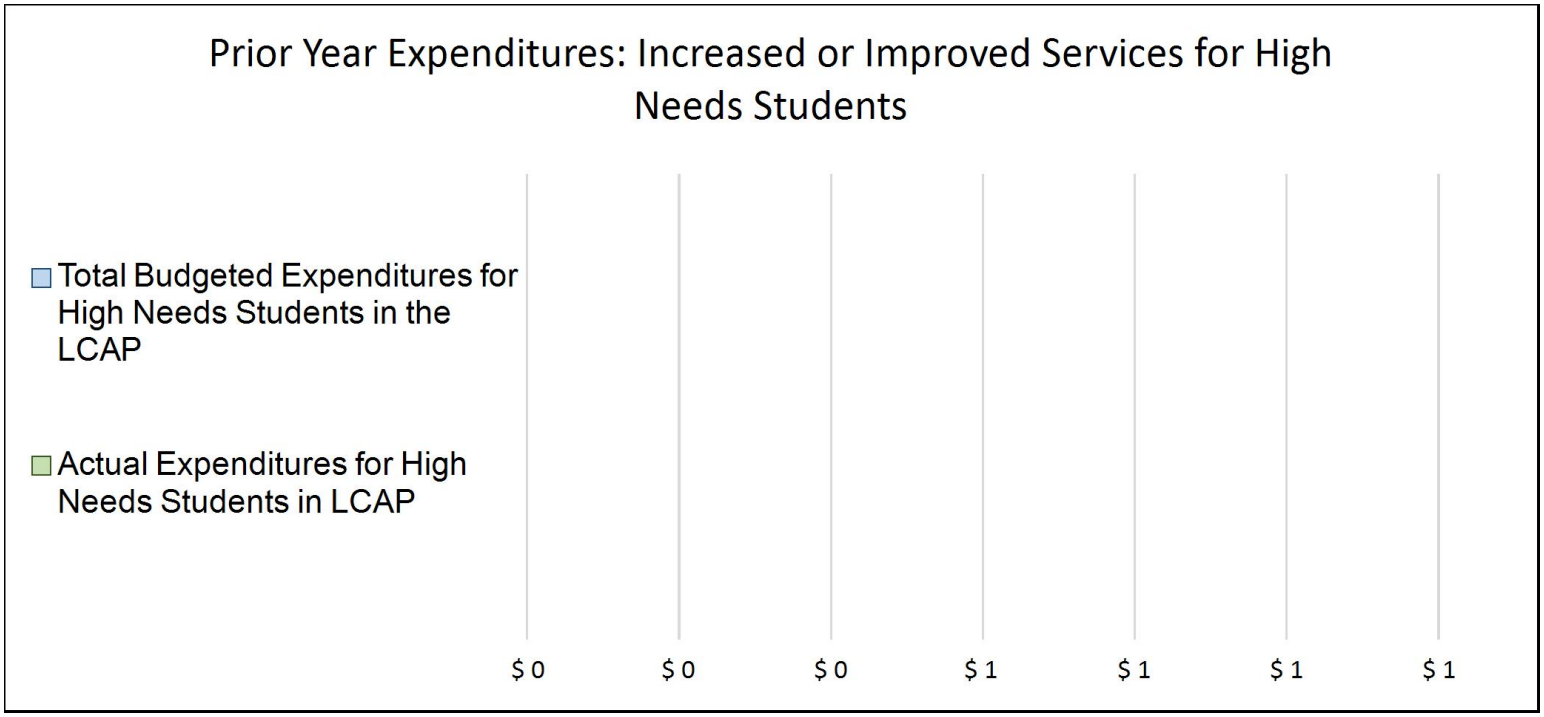
The text description of the above chart is as follows: Santa Rosa Accelerated Charter School plans to spend $ for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa Accelerated Charter School is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa Accelerated Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa Accelerated Charter School plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa Accelerated Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa Accelerated Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Rosa Accelerated Charter School's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Santa Rosa Accelerated Charter School actually spent $ for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa Accelerated Charter School	Amy Schlueter Principal	aschlueter@srcs.k12.ca.us 707-890-3860 ext 33105

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Santa Rosa Accelerated Charter School serves students who show the interest, ability, and promise of succeeding in an academically challenging and specialized setting. Students are provided high-interest, standards-based, real-world experiences for learning at the level in which growth proceeds most effectively. Integration of technology and making connections across disciplines are key elements of the educational experience. These experiences provide students with opportunities to become intrinsically motivated, competent, and life-long learners.

SRACS students are admitted through the Charter School Lottery Process. SRACS students come from a wide variety of schools and districts around Sonoma County. Of the current 128 students, 28 are designated GATE- 8 in 5th grade and 20 in 6th. 6 students have IEPs and 3 have 504 plans. SRACS has no English Language Learners this school year. Since SRACS is an intermediate program, most of the English Learners have been reclassified by 5th grade. SRACS is quite diverse with over 12 languages spoken in the home and over 20 ethnicities represented in the student body.

SRACS is located in Northern California where the community has been greatly impacted by fires and the pandemic. The social and emotional well-being of the whole community (students, families, and staff) is a primary focus. SRACS is supported by an involved and active parent group (SFPO). Community involvement is an important part of the program. Students engage in frequent excursions and host guest speakers from the community to engage in real-world experiences.

The SRACS Curriculum revolves around investigating the standards with Depth and Complexity. This approach is based on the work by Sandra Kaplan, USC. Students work together to apply their conceptual understanding of the standards in various and meaningful ways. The lens through which students make meaning of curriculum is an area of focus that is determined by student needs and interests. At SRACS, each child is provided a rigorous challenging curriculum in a safe and affirming environment allowing children to form complex understandings of the subjects and giving them a system to understand new content with depth and complexity. These increased options

provide students with enriched educational opportunities far beyond the traditional elementary school setting while simultaneously providing the unique prospect of becoming stewards of their own learning. Program development is based on collaboration, metacognition, and connectivity. Students are provided many opportunities for self-reflection and assessment through the curriculum that values the learning process equally to that of the finished products. As a result, students develop the critical thinking and metacognitive skills necessary to guide their own learning. Whenever feasible, the curriculum is interdisciplinary and provides students with real-world applications of their learning.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Santa Rosa Accelerated Charter school was awarded the status of a National Blue Ribbon School in 2016. SRACS consistently achieves above grade level in all academic areas, has low suspension rates, and has excellent attendance.

In the 2022 Dashboard SRACS was in the green for both English Language Arts and Mathematics. Students scored 56.6 points above standard in ELA and 54.2 points above standard in Mathematics.

Our 2021-2022 CAASPP test scores showed that 77.6% of our students met or exceeded standards for ELA and 79.36% of our students met or exceeded standards for Mathematics.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As data is gathered this year to assess areas that need improvement, programs to support student achievement and monitor progress throughout the year will be implemented. In response to the traumas of the past few years, there is a growing need for more social-emotional support and services. Professional development will be an important component of the successful implementation of the SEL program.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The SRACS LCAP goals revolve around ensuring a high-quality educational experience for all students. In order to achieve the academic component of this goal, teachers must have ongoing professional development and time to collaborate and plan together. Students will engage in tiered learning activities incorporating Depth and Complexity including excursions into the community and hosting guest speakers. Technology will support individualized learning.

The school culture and climate will be supported at the individual, family, and school-wide levels. Individual student needs will be assessed and addressed through the Student Study Team (SST) process, instructional differentiation for learning styles or special needs, and staffing for an instructional aide and counseling services. The social-emotional curriculum will support student mental health. Regular communication is a key component of family and community engagement.

The facilities of the SRACS campus will be supported by the hiring of Highly Qualified staff who are encouraged to develop as pedagogical leaders. The physical environment of the school will be clean and safe, and provide a flexible environment conducive to teaching and learning.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Santa Rosa Accelerated Charter School involves as many stakeholders as possible in the ongoing LCAP process. Stakeholders are engaged in this work during SRACS staff meetings, Advisory Council meetings, and at Student Faculty Parent Organization (SFPO) meetings. These groups analyze data, identify needs, set goals, and discuss ways to measure growth.

SRACS Meetings Calendar (22-23 school year)
These three calendars are coordinated so that they are not on the same week as each other.

Staff meetings: (generally the first Monday of the Month from 2:00-3:30 PM alternating in classrooms)
Aug 9th (10:30 AM-Noon)
Sept 19
Oct 17
Nov 7
Dec 5
Jan 9
Feb 6
March 6
April 3
May 1

SFPO Student Faculty Parent Organization meetings: (generally the last Tuesday of the month-alternating in person & Zoom @ 6:30 PM. In-person meetings are held in the library)
Aug 25 in person
Sept 27 via zoom
Oct 25 in person
Nov 29 via zoom
No December Meeting
Jan 31 in person
Feb 28 via zoom
March 28 in person
April 25 via zoom
May TBD in person

AC Advisory Council Meetings: (generally the third Thursday of the month @ 3:30 PM in person in the library)
Sept 8

Oct 6
Nov 3
Dec 1
Jan 5
Feb 9
March 9
April 6
May 4

A summary of the feedback provided by specific educational partners.

There was a great deal of feedback and conversation about the changing needs of the school and community since the last LCAP. Teachers and staff feedback centered around continuing the Gifted and Talented Education methodologies- specifically the multi tiered levels of instruction. Teachers emphasised the importance of ongoing high quality professional development especially the CAG conference.

Many of the technology goals have been achieved and required revising. Communication between all stakeholders was identified as an ongoing need.

All stakeholders are currently focused on the Social Emotional Well being of the students due to the Pandemic and the long term effects of Distance Learning and returning to in person learning. Much of the feedback revolved around services and programs for students struggling with mental health.

Some new feedback that came from the parent group is a desire to increase diversity and inclusivity in the school.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The focus of all stakeholders on the Social Emotional Well Being of the students played a key role in Goal #2 school culture and climate-specifically with the staffing of the Counselor and Case manager for Sp. Ed and 504 students.

The Advisory Council is focused on increasing inclusivity and diversity at SRACS which contributed to Goal #2 of family engagement.

Feedback from the Parent Association emphasized the importance of ongoing communication as outlined in Goal #2 of family engagement.

Teacher feedback emphasized the importance of collaboration time and professional development as well as continued use of online resources begun during Distance Learning included in Goal #1

Much of Goal #1 and Goal #3 are directly related to the Charter and are the foundational structures necessary to have in place in order to implement the basic directives of the school.

Goals and Actions

Goal

Goal #	Description
1	Students at Santa Rosa Accelerated Charter School (SRACS) will be provided with a coherent, rigorous learning program and will advance to the next grade level prepared to attain mastery in the next grade level standards. Teachers will engage in ongoing Professional Development and Collaboration to support innovative teaching and pedagogical leadership. This goal meets the following priorities: State Priorities 2 - State Standards Conditions of Learning - Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners 4 - Pupil Achievement -Performance on standardized tests, share of English learners that become English proficient 5 - Pupil Engagement -School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates 7 - Equity and Course Access 8 - Other pupil outcomes

An explanation of why the LEA has developed this goal.

As a dependent public charter school focused on Advanced Learner Program Services (ALPS), SRACS is committed to providing robust accelerated instruction as specified in the charter. This program is based on research and approaches for challenging all learners to achieve higher level thinking and metacognition.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	CAASPP Data has not been collected for the last three consecutive years due to local wildfires and the pandemic. SRACS students resumed CAASPP testing in the Spring of 2022. CAASPP results will be shared with districts in July, 2023. At that time determined and desired outcomes will be set for future years.	No data available	May 2022- CAASPP testing window Participation: ELA CAT 5th gr- 100% ELA CAT 6th gr- 98.4% ELA PT 5th gr- 100% ELA PT 6th gr- 98.41% ELA SCORES (2021-2022): Standard Exceeded- 38.40% Standard Met- 39.20% Standard Nearly Met- 13.60% Standard Not Met- 8.80%		The average score for all students including subgroups will be at or above grade level standards.
CAASPP Math	CAASPP Data has not been collected for the last three consecutive years due to local wildfires and the pandemic. SRACS students resumed CAASPP testing in the Spring of 2022. CAASPP results will be shared with	No data available	May 2022- CAASPP testing window Participation: MATH CAT 5th gr- 100% MATH CAT 6th gr- 100% MATH PT 5th gr- 100%		The average score for all students including subgroups will be at or above grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	districts in July, 2023. At that time determined and desired outcomes will be set for future years.		MATH PT 6th gr- 98.41% MATH SCORES (2021-2022): Standard Exceeded- 53.17% Standard Met- 26.19% Standard Nearly Met- 14.29% Standard Not Met- 6.35%		
CAASPP Science Grade 5	CAASPP Data has not been collected for the last three consecutive years due to local wildfires and the pandemic. SRACS students resumed CAASPP testing in the Spring of 2022. CAASPP results will be shared with districts in July, 2023. At that time determined and desired outcomes will be set for future years.	No data available	May 2022- CAASPP testing window Participation CAST 5th gr- 100% SCIENCE SCORES (2021-2022): Standard Exceeded- 40.63% Standard Met- 42.19% Standard Nearly Met- 17.19% Standard Not Met- 0.0%		The average score for all students including subgroups will be at or above grade level standards.
Let's Go Learn Language Arts (DORA)	Spring 2021 92.5% at or above Grade Level Average Scores: 5th grade 7.66 6th grade 9.82	Spring 2022 93.4% at or above Grade Level Average Scores: 5th grade 8.98 6th grade 9.55	Spring 2023 % of students Proficient or Above Proficient for Grade Level 5th Grade: 100%		The average score for all students including subgroups will be at or above grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6th Grade: 96.7%		
Let's Go Learn Math (ADAM)	Spring 2021 76% at or above Grade Level Average Scores: 5th grade 5.47 6th grade 6.31	Spring 2022 80.85% at or above Grade Level Average Scores: 5th gr 5.80 6th gr 5.99	Spring 2023 % of students Proficient or Above Proficient for Grade Level 5th Grade: 87.3% 6th Grade: 85.7%		The average score for all students including subgroups will be at or above grade level standards.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of Robust Curriculum	• Students will experience tiered activities to provide challenge at their individual level, including both advanced and at risk groups. • The curriculum of depth, complexity, and novelty will be present in all classrooms. • Students will be engaged in critical thinking, and complex tasks. • Students will have textbooks, curriculum, supplies and materials necessary to engage in the SRACS program.	$3,500.00	No
1.2	Technology	• Students will have a personal Chromebook.	$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		• Students will have a personal gmail account, and access to assignments through google classroom, and access to other applications in the Google suite. • Students will have access to other online learning programs to support individualized progress on content standards. Projected expenses (Funded through other sources) Membean- $1025 IXL- $1500 Newsela- $1760 (No longer using in 23-24 school year) Go Guardian		
1.3	"Real World Experiences"	• Students will participate in field trips and excursions in the community and surrounding areas • 6th graders will attend Science Camp • Guest Speakers will be invited to present to the students on areas of expertise and experiences Science Camp Field Trips This Action is funded by other sources	$0.00	No
1.4	Assessments	• Teachers will use multiple assessment tools to gauge student	$1,400.00	No

Action #	Title	Description	Total Funds	Contributing
		progress and to inform instruction. Renaissance Assessment - Star Reading		
1.5	Student Academic Support and Enrichment	• Academic support will be provided for struggling students. • Enrichment opportunities will also be provided Homework Help	$6,000.00	No
1.6	Professional Development Collaboration time	• Professional development to support every staff member in CC, GATE, and NGSS. • Teachers will attend Professional Conferences (CAG)and trainings during the school year • Teachers will engage in ongoing professional development beginning in the summer Teacher Professional Development Travel and Conferences Collaboration time Teachers will work in grade level and content area teams to create a coherent SRACS program.	$4,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1.1 Purchased new history curriculum for both 5th and 6th grade, replacement math textbooks for both 5th and 6th grade, and library books.
1.2 New programs were added in January 2023 and paid for with grant funds: Desmos, Nearpod/Flocabulary.
1.3 Real-world experiences included a presentation by Annie Fox, Science Camp, Field trips to the Schultz Museum, the Water Agency, and Jack London State Park. These expenses were paid for by our SFPO or Parent Donations.
1.4 We purchased the Renaissance Assessment as we did in previous years. Other assessments were funded by other sources (LGL and CAASPP).
1.5 Academic support for struggling students and enrichment opportunities were provided (Homework Help, Lego Robotics, Chess Club). Personnel expenditures were used to pay teachers for their time.
1.6 Teachers participated in professional development (Jo Boaler and grade level PD) to create a coherent SRACS program. Teachers also had a half-day PD session with Annie Fox which was paid for by grant funds. Teachers did not attend any conferences this year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.1 We were able to use other funds to cover the costs of this strategy. In total, we spent $24,710.00 of grant funds on curriculum.
1.2 We funded Newsela, IXL, and Go Guardian this school year in this strategy.
1.3 Our SFPO and parent donations covered all costs associated with real-world experiences.
1.4 No substantive differences in our assessments. Students were able to engage in all planned assessments (including CAASPP).
1.5 LCAP funds were used to pay for personnel costs to cover after-school Homework Help. Lego Robotics and Chess Club were paid for with grant funds and parent donations.
1.6 LCAP funds were used to pay for substitute coverage while teachers participated in professional development.

An explanation of how effective the specific actions were in making progress toward the goal.

1.1 Purchasing new curriculum and replacement textbooks gave all students the ability to engage with the SRACS academic program. The new curriculum added to the depth, complexity, and novelty that we strive to have present in all classrooms.
1.2 Go Guardian allows us to monitor students while on their chromebooks, and Newsela and IXL helped us progress toward the goal of giving students access to online learning programs to support individualized progress on content standards.
1.3 The real-world experiences that students were able to engage in were invaluable.
1.4 Students showed growth in all academic areas where there was comparable data from the previous year.
1.5 After-school support and enrichment programs supported struggling students and offered additional enrichment for all students.
1.6 Professional development was beneficial for teachers and their implementation of the curriculum, especially the Jo Boaler PD for math teachers.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

1.1 No changes were made to the goals, metrics, desired outcomes, or actions.
1.2 No changes were made to the goals, metrics, desired outcomes, or actions.
1.3 No changes were made to the goals, metrics, desired outcomes, or actions.
1.4 No changes were made to the goals, metrics, desired outcomes, or actions.
1.5 No changes were made to the goals, metrics, desired outcomes, or actions.
1.6 No changes were made to the goals, metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Santa Rosa Accelerated Charter School will provide a safe, welcoming, and inclusive climate for all students and their families. This goal meets the following priorities: 3- Parental Involvement- Efforts to seek parent input in decision-making, promotion of parent participation 5 - Pupil Engagement -School attendance rates, chronic absenteeism rates, 6- School Climate Engagement -Pupil suspension rates, pupil expulsion rates, 7 - Equity and Course Access 8 - Other pupil outcomes

An explanation of why the LEA has developed this goal.

Student well being: The SRACS Community has endured many traumatic events in the past few years, including multiple fires, Distance and Hybrid Learning due to COVID. The social and emotional well being of students is a primary focus. Student SEL will be monitored and addressed as needed. Family engagement: SRACS will provide frequent communication regarding involvement opportunities and current news with families and the community. SRACS will reach out to the community at large to promote the program to all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Data	During the 20-21 school year- From August-March we were in Distance	During the 21-22 School Year, SRACS had a 94.6% daily attendance rate. Our goal for the 22-23	During the 22-23 school year, SRACS had a 94. 57% daily attendance rate. Our goal for the 23-24		98% ADA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learning and had 98%-99% ADA In March when we returned for Hybrid we at 84% ADA	school is a 2% improvement goal to 96% ADA	school is a 3.5% improvement to 98% ADA.		
Incidents of Discipline	20-21 School Year- 0 suspensions In the 2020-2021 School year, students were at home in Distance Learning from August to March. There were minor incidents of students needing to learn zoom etiquette and appropriate postings in Google classroom. In the final trimester, students returned to school in a Hybrid model. During this time there were very few discipline problems. This was not typical of our discipline incidents during a normal school year- so our "baseline" will need to be set in the 21-22 school year.	21-22 School Year 1 in house suspension 1 at home suspension (same student) Goal for 22-23 is 0 suspensions Goal is for Restorative Processes to address all disciplinary needs resulting in zero suspensions.	22-23 School Year 4 students were suspended this year (at home) (Out of those 4, one was suspended 3 times, one was suspended twice, and the other two were only suspended once) Goal for 23-24 is 0 suspensions Goal is for Restorative Processes to address all disciplinary needs resulting in zero suspensions		0 suspensions- The goal is for Restorative Processes to address all disciplinary needs resulting in zero suspensions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation Data	Due to COVID, parent participation was extremely limited in the 20-21 school year. In the Fall of 2020, SRCS engaged in a Needs Assessment Survey to determine family welfare in terms of food/ housing, emotional support, and technology needs- SRACS had a 98% participation in the survey. Number of Volunteers: There are over 100 volunteer positions posted on the website. We utilized very few volunteers this year. Parent Organization Officers: all filled	The goal for the 22-23 school year is to track membership in the SFPO and encourage all families to participate.	Parent participation at SRACS was high for the 22-23 school year. All officer positions in the SFPO were filled. Monthly meetings were regular attended by SFPO members.		100% membership in our Parent Organization.
Youth Truth Survey Data	January 2021 Engagement Student 72% Family 62% Staff 85% Relationships	January 2022 Engagement Student 46% Family 98% Staff 14% Relationships	January 2023 Engagement Student 90% Family 70% Staff NA Relationships		Engagement At or above 80% for Student, Family, and Staff Relationships

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student 93% Family 72% Staff 85% Culture Student 100% Family 72% Staff 33% Academic Challenge Student 28% Belonging Student 79% Instructional Methods Student 82% Communication Feedback Family 1% Resources Family 83% School Safety Family 87%	Student 47% Family 95% Staff 17% Culture Student 33% Family 99% Staff 5% Academic Challenge Student 44% Belonging Student 63% Instructional Methods Student 54% Communication Feedback Family 26% Resources Family 99% School Safety Family 86%	Student 70% Family 92 Staff NA Culture Student 15% Family 96% Staff NA Academic Challenge Student 45% Belonging Student 26% Instructional Methods Student 57% Communication Feedback Family 50% Resources Family 82% School Safety Family 73%		At or above 80% for Student, Family, and Staff Culture At or above 80% for Student, Family, and Staff Academic Challenge Student increase to 70%or above Belonging Student increase to 70% or above Instructional Methods Student increase to 70% or above Communication Feedback Family increase to 50% or above Resources Family 99% maintain School Safety

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Staff 49% Professional Development Staff 57%	Staff 4% Professional Development Staff 4%	Staff NA Professional Development Staff NA		Family 86% maintain Staff increase to 80% Professional Development Staff increase to 50% or above
Panorama Survey Data	The Panorama Survey was added as a metric for the 21/22 school year. Baselines established in year one of the LCAP	Fall 21/22 responses: Overview: 89% of SRACS students are "on track" for SEL 93% of 5th grade. 84% of 6th grade. Breakdown 83% of students responded favorably about Supportive Relationships (3% lower than the SRCS average) 80% of students responded favorably about Classroom Effort (8% higher than the SRCS average) 68% of students responded favorably	Fall 22/23 responses: Overview: 85% of SRACS students are "on track" for SEL 81% of 5th Grade 87% of 6th Grade Breakdown 88% of students responded favorably about Supportive Relationships (2% higher than the SRCS average) 81% of students responded favorably about Classroom Effort (9% higher than the SRCS average) 78% of students responded favorably		Continue to provide Social Emotional Education and support programs to address student concerns and "red flags" addressed in the Panorama Survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		about Challenging Feelings (13% higher than the SRCS average) 64% of students responded favorably about Positive Feelings (35% higher than the SRCS average) 60% of students responded favorably about Efficacy (10% higher than the SRCS average)	about Challenging Feelings (21% higher than the SRCS average) 61% of students responded favorably about Positive Feelings (1% higher than the SRCS average) 64% of students responded favorably about Efficacy (13% higher than the SRCS average)		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Personnel to support SEL of students	• SRACS will contract with RVMS to supply counseling support. • SRACS will contract with other counseling services as needed. • SRACS will contract with RVMS for a case manager for students w/ IEPs & 504s • A lead teacher will be designated Staffing: Counselor ~$6000	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Staffing: Sp. Ed Lead Teacher- stipend This action will be funded by other sources		
2.2	Programs to support SEL of students	• SRACS will use programs such as Toolbox, The BEST Program and Restorative Justice to promote school wide positive behavior. • Teachers will continually work to create school-wide activities that foster teamwork, friendship and the understanding of others. • Staff will work in a proactive manner to ensure every student feels welcome and safe. • Classroom activities will support a safe school climate. Purchase of SEL programs Training for staff in SEL programs Assemblies This action will be support by other funding sources	$1,000.00	No
2.3	Communication to encourage Family Engagement and Community Involvement	School wide: SRACS will engage in regular communication with all stakeholders including • Weekly update of school website • Weekly Parent Newsletter • Weekly update of Staff Bulletin • Monthly meetings with SFPO, AC, and staff.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Classroom: Teachers will keep parents informed of important events and updates as needed.		
2.4	Increase diversity and inclusivity at SRACS	• Explore community resources to engage more diversity After School Care Programs	$0.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

2.1 Personnel to support SEL of students- No substantive differences.
2.2 Programs to support SEL of students- No substantive differences.
2.3 Programs to communicate with all stakeholders. We had a very active SFPO (Student Family Parent Organization) this school year.
2.4 Explore community resources to engage more diversity in our student population. We hoped to expand our program to include a 4th grade, which would increase our ADA and possibly allow for more after-school care opportunities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.1 No material differences in the use of funds.
2.2 No material differences in the use of funds.
2.3 No material differences in the use of funds.
2.4 No material differences in the use of funds.

An explanation of how effective the specific actions were in making progress toward the goal.

2.1 Having counseling support and a case manager for students w/ IEPs & 504s from RVMS is vital for student success.
2.2 SRACS used programs such as Toolbox, The BEST Program, and Restorative Justice to effectively promote school-wide positive behavior.
2.3 Communication was successfully used to encourage family engagement and community involvement.
2.4 We were unable to expand our program to include a fourth grade and to add after-school care this school year but will continue to explore these options in the future.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

2.1 No changes were made to the goals, metrics, desired outcomes, or actions.
2.2 No changes were made to the goals, metrics, desired outcomes, or actions.
2.3 No changes were made to the goals, metrics, desired outcomes, or actions.
2.4 No changes were made to the goals, metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	The facilities of the SRACS campus will be supported by the hiring of Highly Qualified teachers and staff who have access to current tools and resources. The physical environment of the school will be clean, safe, and provide a flexible environment conducive to teaching and learning. This goal meets the following priorities: State Priorities Need to select 1- Basic Conditions of Learning- High quality teachers, access to materials, facilities in good repair 2 - State Standards Conditions of Learning - Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners 7 - Equity and Course Access 8 - Other pupil outcomes

An explanation of why the LEA has developed this goal.

SRACS is a small school located on a larger school's campus. Due to the small size it is necessary to share teachers and facilities. Specialized Instructors and resources are necessary to support SRACS academic goals and programs as outlined in the charter.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Vacancies with the goal to be fully staffed	During the 20-21 school year- SRACS was fully staffed with no vacancies. During the 21-22 school year, SRACS has vacancies for a	During the 21-22 school year SRACS filled the instructional aide position with a temporary sub. The .20 math/ sci position was eliminated. The goal for the 22-23	During the 22-23 school year SRACS was without an art teacher. We were able to fill the vacant Ed Specialist position in the Spring of 2023.		All positions fully staffed with no vacancies

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	.75 Instructional Assistant and a .20 Math/Sci 6th grade teacher.	school year is to be fully staffed with no vacancies.			
Fully Furnished Classrooms	All four "homeroom" classrooms are currently furnished with student desks and chairs Teacher desk and chair white boards storage space	All four homeroom classrooms are fully furnished. The goal for the 22-23 school year is to replace the furniture in Room 1 and furnish the art/ music room.	All four homeroom classrooms are fully furnished. New desks were purchased for Room 1 during the 22-23 school year to replace outdated furniture.		Replace aging furniture on a rotating schedule
FIT Report	Baseline Data from 20/21 was not available	21/22 Overall Rating was 94.1% School Rating was Good	22/23 Overall Rating was School Rating was		To Maintain a 90% or above in all categories
Technology	1:1 devices for students desktop laptop printer	All students have a personal Chromebook. All teachers have a new laptop and desktop computer.	All students have a personal Chromebook. All teachers have a laptop and desktop computer.		Maintain the 1:1 program with fully functioning student devices

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staffing of teachers and support staff	• Recruit and retain quality staff. • Instructional aide who supports all four classrooms. Funded by other other sources • Art Teacher ~$8400 • Music Teacher ~$6000	$0.00	No
3.2	Classroom Technology	• Each classroom is equipped with an ELMO, LCD projector, teacher computer, large screen monitor, wi-fi access, and a printer. • Lessons often incorporate the use of a wide range of technology, including probe-ware, software, and AV equipment.	$625.00	No
3.3	Classroom Materials and Resources	• Teachers will have access to required resources and materials needed to deliver instruction. Instructional Resources Reflected in Goal 1 Action item 1.1	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Flexible environment conducive to teaching and learning	• All teachers will have access to classroom spaces to store equipment and conduct lessons. • SRACS students and teachers will utilize outdoor spaces such as fields and lunch areas Funded by other sources Furniture & Equipment Outdoor tables	$0.00	No
3.5	SRACS office	Office supplies 1000 Docutrax 250 Expenses are funded by other sources	$0.00	No
3.6	Safety Equipment	Funded by other sources Medical Supplies/Radios (300.00 price per unit)	$0.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

3.1 We had some vacancies and staff changes this year at SRACS. We were without a .20 Ed Specialist until March when we were able to fill the position. We were also without an art teacher for the whole school year. We had a staffing change in October when we hired a new assistant principal.

3.2 No substantive differences in classroom technology.
3.3 All classrooms were fully furnished and supplied this year. New desks were purchased for one of our classrooms through parent donations.
3.4 SRACS continued to utilize an additional room this year for music, and many outdoor areas were used for physical education. SRACS had a playground installed over the summer which was funded by parent donations.
3.5 SRACS office- no substantive differences.
3.6 Safety Equipment- no substantive differences.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

3.1 No material differences in the use of funds.
3.2 No material differences in the use of funds.
3.3 No material differences in the use of funds.
3.4 No material differences in the use of funds.
3.5 No material differences in the use of funds.
3.6 No material differences in the use of funds.

An explanation of how effective the specific actions were in making progress toward the goal.

3.1 We ended the year without an art teacher but were able to fill the other vacant positions at SRACS. We are hoping to fill the art position for the 2023-2024 school year.
3.2 Each classroom is fully equipped with the technology listed in the goal.
3.3 Teachers have access to the required resources and materials needed to deliver instruction. We will continue looking into replacing classroom furniture each year going forward.
3.4 Having a flexible environment conducive to teaching and learning has enriched our program, especially the new playground.
3.5 The SRACS office
3.6 SRACS has continued to provide updates for all classroom and school safety equipment- including field trip first aid kids, classroom emergency bags, and all COVID-related PPE. All teachers and staff have a radio.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

3.1 No changes were made to the goals, metrics, desired outcomes, or actions.
3.2 No changes were made to the goals, metrics, desired outcomes, or actions.
3.3 No changes were made to the goals, metrics, desired outcomes, or actions.

3.4 No changes were made to the goals, metrics, desired outcomes, or actions.
3.5 No changes were made to the goals, metrics, desired outcomes, or actions.
3.6 No changes were made to the goals, metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
27,247	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.45%	0.00%	$0.00	2.45%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

We have used LCAP funding to continue funding our Counseling consultant. We continue to improve upon school wide implementation of social emotional/Character education program. Providing students with emotional well being academic supports and counseling. In order to address the emotional and academic needs of foster youth, English learners and Low income students, it is necessary to maintain this position
We have used LCAP funding to continue funding our Classified instructional assistant. She helps support and scaffold the instruction for our students and provides support in the classroom.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$22,025.00				$22,025.00	$11,000.00	$11,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation of Robust Curriculum	All	$3,500.00	$0.00	$0.00	$0.00	$3,500.00
1	1.2	Technology	All	$3,500.00	$0.00	$0.00	$0.00	$3,500.00
1	1.3	“Real World Experiences”	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.4	Assessments	All	$1,400.00	$0.00	$0.00	$0.00	$1,400.00
1	1.5	Student Academic Support and Enrichment	All	$6,000.00	$0.00	$0.00	$0.00	$6,000.00
1	1.6	Professional Development Collaboration time	All	$4,000.00	$0.00	$0.00	$0.00	$4,000.00
2	2.1	Personnel to support SEL of students	All	$2,000.00	$0.00	$0.00	$0.00	$2,000.00
2	2.2	Programs to support SEL of students	All	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
2	2.3	Communication to encourage Family Engagement and Community Involvement	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.4	Increase diversity and inclusivity at SRACS	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.1	Staffing of teachers and support staff	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.2	Classroom Technology	All	$625.00	$0.00	$0.00	$0.00	$625.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Classroom Materials and Resources	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.4	Flexible environment conducive to teaching and learning	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.5	SRACS office	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.6	Safety Equipment	All	$0.00	$0.00	$0.00	$0.00	$0.00

2023-24 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
1,110,313	27,247	2.45%	0.00%	2.45%	$0.00	0.00%		**Total:**	$0.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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 (%)
This table is automatically generated and calculated from the Goal section(s) of the 2023 LCAP.								

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$26,431.84	$7,362.51

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	**1.1**	Implementation of Robust Curriculum	Yes	$10,345.51	
1	**1.2**	Technology / Software	Yes	$6,899.97	$2,640.07
1	**1.3**	“Real World Experiences”	Yes	$0.00	
1	**1.4**	Assessments	Yes	$0.00	
1	**1.5**	Student Academic Support and Enrichment	Yes	$1,972.84	
1	**1.6**	Professional Development Collaboration time	Yes	$1,341.13	$1,298.00
2	**2.1**	Personnel to support SEL of students	Yes	$0.00	
2	**2.2**	Programs to support SEL of students	Yes	$0.00	
2	**2.3**	Communication to encourage Family Engagement and Community Involvement	Yes	$0.00	
2	**2.4**	Increase diversity and inclusivity at SRACS	Yes	$0.00	

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)
3	**3.1**	Staffing of teachers and support staff/Inst. Assistant	Yes	$5,072.39	$2,638.51
3	**3.2**	Classroom Technology	Yes	$200.00	
3	**3.3**	Classroom Materials and Resources	Yes	$0.00	
3	**3.4**	Flexible environment conducive to teaching and learning	Yes	$0.00	
3	**3.5**	SRACS office	Yes	$600.00	$785.93
3	**3.6**	Safety Equipment	Yes	$0.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$26,431.84	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Implementation of Robust Curriculum	Yes	$10,345.51			
1	1.2	Technology / Software	Yes	$6,899.97			
1	1.3	“Real World Experiences”	Yes				
1	1.4	Assessments	Yes				
1	1.5	Student Academic Support and Enrichment	Yes	$1,972.84			
1	1.6	Professional Development Collaboration time	Yes	$1,341.13			
2	2.1	Personnel to support SEL of students	Yes				
2	2.2	Programs to support SEL of students	Yes				
2	2.3	Communication to encourage Family Engagement and Community Involvement	Yes				
2	2.4	Increase diversity and inclusivity at SRACS	Yes				
3	3.1	Staffing of teachers and support staff/Inst. Assistant	Yes	$5,072.39			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Classroom Technology	Yes	$200.00			
3	3.3	Classroom Materials and Resources	Yes				
3	3.4	Flexible environment conducive to teaching and learning	Yes				
3	3.5	SRACS office	Yes	$600.00			
3	3.6	Safety Equipment	Yes				

2022-23 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)
995,412		0	0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment

Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	%	%	0%			0
African American	%	%	0%			0
Asian	16.5%	15.63%	17.19%	21	20	22
Filipino	2.4%	1.56%	1.56%	3	2	2
Hispanic/Latino	11.0%	16.41%	16.41%	14	21	21
Pacific Islander	%	0.78%	0.78%		1	1
White	59.8%	54.69%	55.47%	76	70	71
Multiple/No Response	10.2%	10.16%	8.59%	13	13	11
			Total Enrollment	127	128	128

Student Enrollment

Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Grade 5	64	64	64
Grade 6	63	64	64
Total Enrollment	127	128	128

Conclusions based on this data:

1.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	2	1	0	1.60%	0.8%	0.0%
Fluent English Proficient (FEP)	23	22	22	18.10%	17.2%	17.2%
Reclassified Fluent English Proficient (RFEP)	0			0.0%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Oral Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Written Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	**Socioeconomically Disadvantaged**	**English Learners**	**Foster Youth**
Total Number of Students enrolled in .	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	**Total**	**Percentage**
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	**Total**	**Percentage**
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

2022 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator

English Learner Progress
making progress towards English language proficiency
Number of EL Students:
Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement
Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Graduation Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Conditions & Climate

Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Suspension Rate Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2022 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

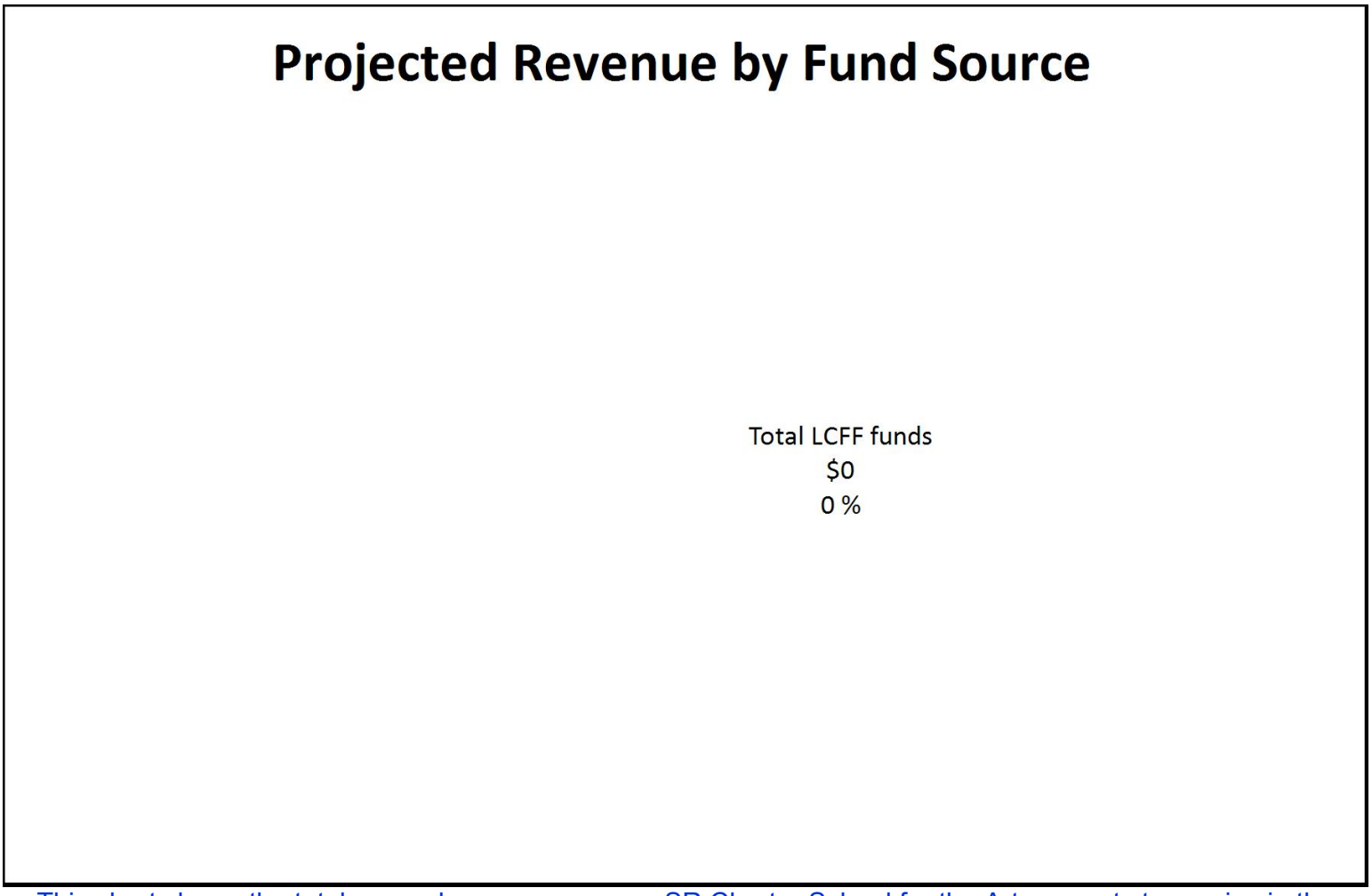
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SR Charter School for the Arts
CDS Code: 49 70912 0113530
School Year: 2023-24
LEA contact information:
Sarah Cranke
Principal

707-890-3920

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

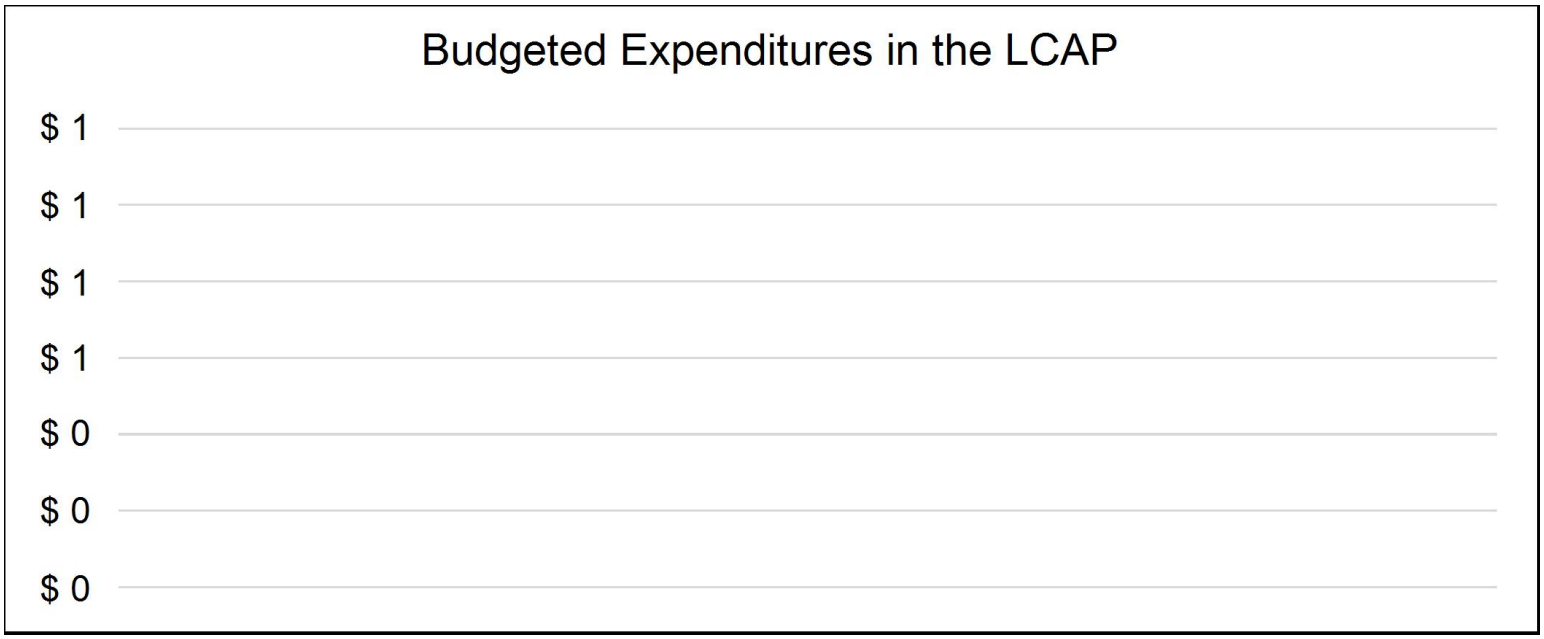


This chart shows the total general purpose revenue SR Charter School for the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for SR Charter School for the Arts is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much SR Charter School for the Arts plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

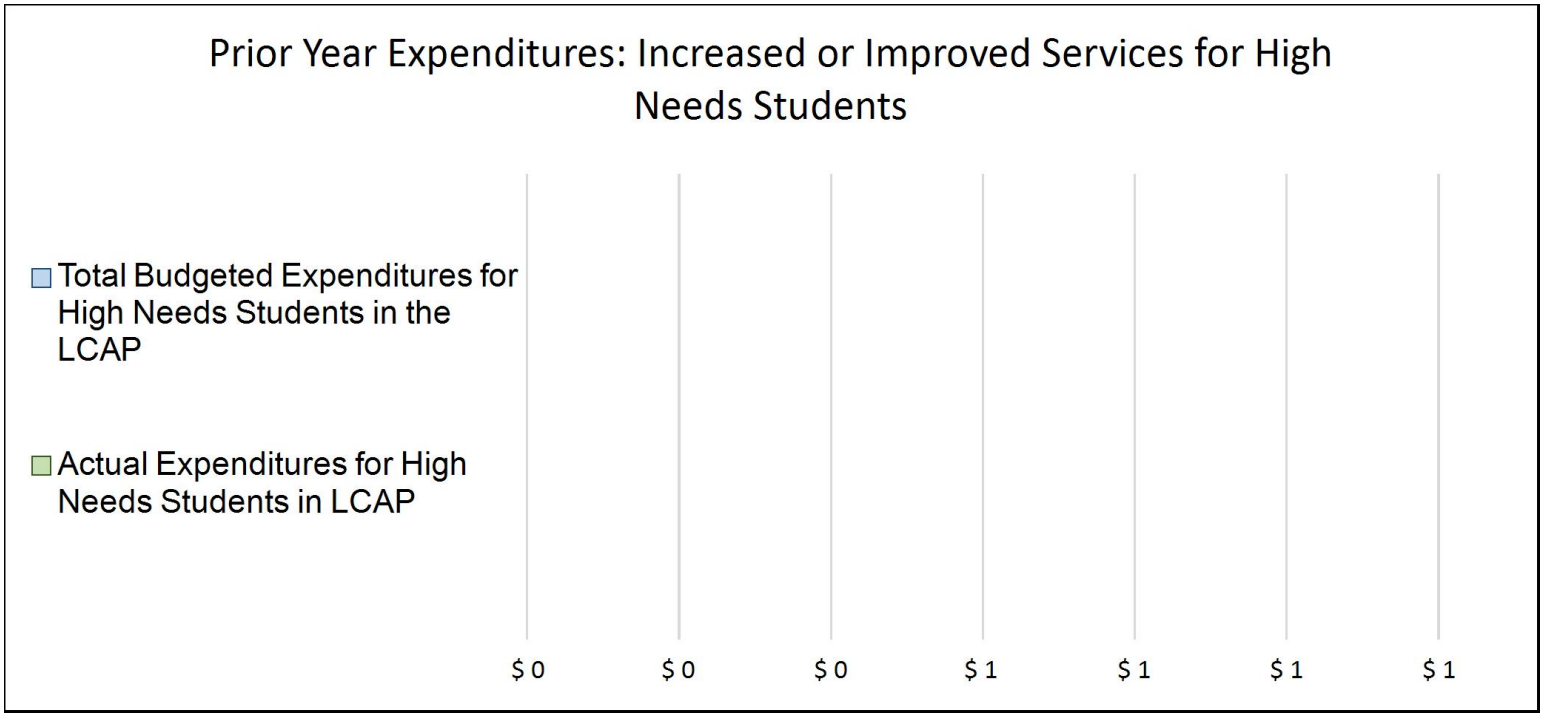
The text description of the above chart is as follows: SR Charter School for the Arts plans to spend $ for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, SR Charter School for the Arts is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. SR Charter School for the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. SR Charter School for the Arts plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what SR Charter School for the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what SR Charter School for the Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, SR Charter School for the Arts's LCAP budgeted $ for planned actions to increase or improve services for high needs students. SR Charter School for the Arts actually spent $ for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SR Charter School for the Arts	Sarah Cranke Principal	scranke@srcs.k12.ca.us 707-890-3920

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Santa Rosa Charter School for the Arts is a collaborative school community changing education by providing an academically rigorous program using an arts-integrated approach. All members cultivate creativity and empathy, while embracing challenges, to engage and develop the whole child in a safe environment.

As part of our commitment to the Common Core Standards along with the Next Generation Science Standards and California Social Studies Standards, SRCSA TK-5 teachers have been developing and implementing the SRCS elementary Units of Study. Core units are developed with arts integrated foundations and rely on a project based curriculum wheel to support all students with academic success.

In grades 6-8, the math curriculum is College Preparatory Math, or CPM. Sixth through 8th grade students are receiving instruction anchored in the Next Generation Science Standards. This allows students to learn Life Science, Physical Science, Earth Science, and Engineering Sciences.

In the last few years SRCSA has taken some exciting steps to grow our arts program; parent education nights focused on providing hands on experience with Arts Integrated lessons, strengthen our Music program by increasing the teaching position to full time, as well as added a Band elective for our Middle School students.

We continue to teach students emotional regulation skills through the social emotional learning program entitled Toolbox. In the 22/23 school year, our Counselor continued to work with Kimotchis for our younger students to help them learn about feelings and emotional well being. After school homework club is available for students of all ages to participate in. Social groups are available to provide additional social supports who would benefit. We continue to maintain our Full time counselor position.

We provide Designated English Language instruction for our English Language Learners through direct instruction provided by our ELD specialist. Students receive these services through our school wide intervention model referred to as W.I.N. (What I Need) and takes place 30 minutes per day, 5 days per week.

All students are provided many opportunities to engage in the Arts through specialty classes as well as core curriculum instruction provided through Arts Integration instructional methodologies.

We as a staff and a community have much to be thankful for, including our beautiful campus with a state of the art music room, art rooms, dance studio, and Black Box Theater.

Our students are provided social, emotional and academic support through our on campus counseling support services. Starting in 2018-19 we increased our counselor position from part time to full time which continues for this year. Our Instructional Aid position provides academic intervention to students who are struggling academically. Our part time Restorative Specialist is here two days a week and provides conflict resolution services to students, benefiting our school climate. The Family Engagement Facilitator is here one day a week and provides translation and interpretation services for our Spanish speaking families and the school. This position has been integral in connecting these students and their families to school life.

A valuable part of our school community is the School for the Arts Community Organization, or SACO. It is a non-profit parent organization that raises funds to support both academic and arts endeavors at SRCSA. They coordinate volunteers for school-wide events and individual classrooms.

Santa Rosa Charter School for the Arts will be in compliance by adding a Transitional Kindergarten aide for the 23/24 school year as the Transitional Kindergarten class is now full with 24 students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Recognizing the need for social emotional supports, especially coming out of the campus closures, our Wellness team along with the rest of our staff have worked thoughtfully and tirelessly to provide students with interventions, supports and engagement strategies in many various ways. This includes social emotional learning lessons, individual regular student check ins, meetings with families and students, social clubs and opportunities, as well as academic counseling.

ELL students received in person, small group Designated English Language instruction with our ELD specialist 5 days per week, 30 minutes per day. Over the course of the year 20% of our English Language learners reclassified.

Our dedicated staff continued to be deeply committed to Arts Integration instruction aligned with Common Core State Standards. Our teaching staff continued to participate in professional development to learn new strategies for providing engaging and effective Arts Integrated lessons to students. In addition to continued Arts Integrated lessons for all students, our students have engaged in Arts specialty classes in which students can engage in various art forms for ‘arts sake’.

This school year, the schedule for classes was adjusted to better support our vision for Arts Integrated instruction. We moved to a more collaborative model that runs the course of the school year, instead of scheduling 'sessions' for classes to participate in for a portion of the year. This shift has increased our students' ability to engage in authentic and ongoing Arts Integrated lessons in support of mastery of the common core state standards.

In reviewing local data, it is clear that Transitional Kindergarten through 8th grade are making steady gains toward proficiency, or above, in English Language Arts. it is clear that students in Transitional Kindergarten through 8th grade also moving towards proficiency and above in all areas of Math.

We continue to provide school wide intervention and extended learning opportunities through our What I Need (WIN) initiative. This has enabled us to address learning loss that may have occurred as a result of the pandemic as well as provide extended learning opportunities for our students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Our school has received a notice from the California Department of Education (CDE) regarding the performance of two specific student groups on the California Assessment of Student Performance and Progress (CASSP) tests last year. These groups include students with disabilities (SWD) and those who identify as two or more races (TOM). The notice indicates that these student groups did not meet certain performance indicators on the CASSP tests, which refer to specific standards or benchmarks that are used to evaluate student achievement specifically in Math and English. We recognize that there are many factors that can impact a student's performance on assessments, including learning disabilities, language barriers, cultural differences, or socioeconomic status. As a school community, we are committed to providing a supportive and inclusive learning environment that meets the needs of all our students, including those in the SWD and TOM groups. We have taken steps to support these students, such as providing targeted interventions and resources to help them improve their performance on future assessments.

As a result of 4 years of local fires, the Pandemic and subsequent campus closures, as well as an incredible uptick in assertive discipline behaviors, we continue to anticipate an increased need for social emotional supports for our staff and students moving into the 23/24 SY. In response, we will continue providing school based therapeutic services for students moving into the 23/24 school year.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Goal 1. Arts Integration Planning Collaboration K-8

- Retention of our Music and Drama teaching positions.

Goal 2. Student Performance

- Continue to maintain designated ELD instruction through services provided by our ELD specialist, in a small group setting.
- Maintain Instructional Aide position.

Goal 3. Parent Outreach/School Climate

- Maintain school counselor at full time to serve school wide student social emotional and academic needs.
- Maintain Restorative Specialist position.
- Maintain Family Engagement Facilitator position

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Regular meetings are conducted with stakeholders throughout the school year. These meetings are important in informing stakeholders regarding school matters. In addition, these meetings create the opportunity for stakeholders to provide informed insight and recommendations in regard to the function and programs of the school.

Stakeholder groups include:
* Staff, Students and Parents complete the Youth truth survey annually which provides data regarding all areas of the school.
* Students in 4th-8th grades participated in the Panorama survey.
* Parent Advisory Board (PAB)- Meets monthly, Aug- June
* School of the Arts Community Organization (SACO)- Meets monthly, Aug- June
* Leadership/Article 6 committee meetings- Meets monthly, Aug- June
* Coffee with the Principal- Monthly meetings for Administration and Parents/Guardians. Principal offers school wide updates and solicits feedback from parents/guardians to inform school wide decisions.

In relation to the LCAP, stakeholders expressed strong support in maintaining the allocations in the LCAP.

A summary of the feedback provided by specific educational partners.

The importance of an engaged community is critical.
Through the Youth Truth student survey, the majority of students report positive feelings about Adults on campus respecting people from different backgrounds, religious beliefs, LGBTQ, gender identity and various economic backgrounds.

Through our PAB meetings, the PAB board has expressed full support of using LCAP funds to maintain the positions identified in this LCAP that support both academic and social wellbeing of students.
Through the Coffee with the Principal meetings, parents/guardians have expressed the need for additional support services to help to address learning loss as a result of the pandemic.
Members of the Leadership/Article 6 team have also expressed full support in using LCAP funds to maintain the positions identified in this LCAP that support both academic and social wellbeing of students.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Feedback from the community around the importance of ongoing academic and emotional support for students has been profound. As we move into the 23/24 SY, we are aware that there will continue to be many students in need of additional academic supports as well as social emotional learning and supports. This LCAP is focused on addressing these increased needs. We will be maintaining our full time Counselor position, Instruction aide, focused on providing academic intervention, Music and Drama teacher positions, ELD specialist, Restorative Specialist, as well as our Family Engagement Facilitator.

Goals and Actions

Goal

Goal #	Description
1	Increase student access to and proficiency of standards within the Common Core, Next Generation Science, California History and Social Studies, Visual and Performing Arts (VAPA), through Arts Integration techniques and curriculum in all grades/subjects.

An explanation of why the LEA has developed this goal.

As a dependent public charter school focused on Arts instruction, it is imperative that we are able to provide robust Arts programming to our students as it is specified in our Charter document.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Learning Round observational data.	0	Due to COVID safety measures and a shortage of substitutes, we were unable to engage in student learning rounds this school year.	This is the first year we were able to attempt student learning rounds. Principal and art coordinator were able to observe and begin the process. Next year, lead teachers will join rounds.		Student Learning Rounds will be a regular practice that is part of our data driven/evidence based school culture.
Arts performance event participation	0	Due to COVID safety measures, students were able to participate in minimal Arts Performances this school year. Students were able to perform at Open House as well as the	This year has been a monumental year of performances and our site is incredibly proud of the large turnout from families at all of their shows. We have had monthly performances of		SRCSA will continue holding regular Arts performances though out each school year. These performances will include Music, Dance, Drama and Visual Fine Arts Showcases.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school talent show this school year.	music, drama, and visual fine arts showcases from our students for the school as well as for their families during evening performances.		
Students served through Music programming	Transitional Kindergarten - 8th grades	All students engaged in Music classes.	All students engaged in music classes		All students who attend SRCSA will continue to engage in music classes.
Students served through Drama programming	6th - 8th grades 4x per/week, 30 min,year long	Middle school students had the opportunity to enroll, and participate in Drama elective courses.	5th grade students participated in Drama once per week and Middle School students were able to enroll in Drama elective courses to meet 4x per/week 30 min. year long.		5th- grade students will engage in Drama once per week, in 40 minute sessions as well as engage in Arts Integrated core academic lessons. 6th - 8th grade students will engage in Drama 4 times per week, 50 minutes per day as well as engage in Arts Integrated core academic lessons.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Learning Rounds	Continue to improve rigorous standards-based lessons as monitored through on going student learning rounds.		No

Action #	Title	Description	Total Funds	Contributing
1.2	Music Teacher	Continue Arts programming in Music education including Arts Integrated core instruction.	$66,754.91	No
1.3	Drama Teacher	Continue Arts programming in Drama education including Arts Integrated core instruction.	$32,507.37	No
1.4	ELD Specialist	Serves ELL students with small group daily ELD instruction.	$32,507.37	Yes
1.5				No
1.6				No
1.7				No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall, the analysis reveals substantive differences in the implementation of the planned actions between Year 1 and Year 2. Year 1 was heavily affected by COVID safety measures, resulting in minimal arts performances and limited opportunities. In contrast, Year 2 saw a significant increase in arts performances, monthly showcases, and family involvement. Additionally, adjustments were made to drama opportunities for 5th-grade and middle school students, and the ELD specialist shifted their support to target students on the cusp of becoming proficient. These changes demonstrate an evolution in the strategies employed to achieve the goal of increasing student participation in arts performances and providing arts education opportunities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Continuing arts programming in music education, including arts-integrated core instruction:
This action is highly effective in promoting progress toward the goal. By continuing arts programming in music education and integrating it with core instruction, students can develop their artistic skills while also enhancing their understanding of other subjects. Arts integration has been shown to improve student engagement, critical thinking, and creativity. It also provides a well-rounded education that addresses different learning styles and fosters a deeper understanding of various concepts.

Continuing to improve rigorous standards-based lessons as monitored through ongoing student learning rounds:
This action is also effective in making progress toward the goal. By continuously improving and monitoring lessons based on rigorous standards, educators ensure that students receive high-quality instruction aligned with established educational benchmarks. Regular assessments and learning rounds help identify areas of improvement and enable educators to tailor their teaching strategies accordingly. This process ensures that students are consistently challenged and provided with the necessary support to meet academic standards.

Continuing arts programming in drama education, including arts-integrated core instruction:
Similar to music education, continuing arts programming in drama education with arts-integrated core instruction is effective in achieving the goal. Drama education offers numerous benefits, such as improved communication skills, confidence, empathy, and teamwork. By integrating drama into core instruction, students can explore academic content through a creative and expressive medium. This approach promotes deeper understanding and engagement with the subject matter, enhancing overall learning outcomes.

Serving English Language Learner (ELL) students with small group daily English Language Development (ELD) instruction:
This action is highly effective in supporting ELL students' progress toward the goal. Small group daily ELD instruction provides targeted language support, helping ELL students develop their English language proficiency. By tailoring instruction to their specific needs, educators can enhance language acquisition, academic vocabulary, reading comprehension, and communication skills. This ensures that ELL students can fully participate in arts and core instruction, facilitating their overall academic and artistic growth.

In summary, the actions described—continuing arts programming in music and drama education, improving rigorous standards-based lessons, and providing small group daily ELD instruction—significantly contribute to progress toward the goal. These actions foster artistic development, enhance core instruction, support academic standards, and cater to the needs of diverse learners, ultimately ensuring a comprehensive and enriching educational experience.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The LCAP will continue to support the same goals as last year and the metrics will continue to show progress through implementation.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	All students will increase in their academic achievement levels on state, local and observational measures.

An explanation of why the LEA has developed this goal.

The Arts Charter has developed this goal to address learning loss and equity in terms of what students have access to and the resulting outcomes. Our educators will use best teaching and learning practices to promote student engagement and achievement, as well as to foster the life-ready habits of an engaged citizen. Arts integrated professional development for teachers will also support intervention for all subjects and specifically in English and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBA Math	Using 2018/19 data for baseline due to the Pandemic: Overall: 42.63% met or exceeded standards * Due past fires and the pandemic our baseline data may be unreliable. Three student groups showed performance level at Orange; Hispanic SED White Other students showed no performance color:	Due to distance learning and the pandemic, students did not take the CAASPP assessment. Because students did not engage in the CAASPP assessments in the 20/21 school year, the dashboard for SRCSA does not reflect any data.	The California School Dashboard report for SRCSA shows the following mathematics SBAC/CAASPP school performance data under the California Accountability System for 2022. Socioeconomically Disadvantaged: 75.1 points below standard. Hispanic: 85.6 Points below standard. White: 42.3 points below standard		All student subgroups show growth on the dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American American Indian Asian EL Foster Youth 2 or more races Pacific Islander Students with disabilities		English Learners: 130.1 points below standard Two or More Races: 90.7 points below standard Students with Disabilities: 166.4 points below standard No Performance Levels listed for the following subgroups as each category has less than 11 students therefore the data is not displayed due to privacy protocols: African American, Asian, Filipino, Foster Youth, and Pacific Islander.		
SBA ELA	Using 2018/19 data for baseline due to the Pandemic: Overall: 52.59% met or exceeded standards * Due past fires and the pandemic our baseline data may be unreliable.	Due to distance learning and the pandemic, students did not take the CAASPP assessment. Based on the 20/21 data available: Overall: 52.2% of students met or exceeded standards in English Language	The California School Dashboard report for SRCSA shows the following English Language Arts SBAC/CAASPP school performance data under the California Accountability System for 2022.		All student subgroups show growth on the dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Three student groups showed performance level at Orange; Hispanic SED White Other students showed no performance color: African American American Indian Asian EL Foster Youth 2 or more races Pacific Islander Students with disabilities	Arts as measured by the LGL DORA assessment. 29.9% of students met or exceeded standards in Math as measured by the LGL ADAM assessment. Because students did not engage in the CAASPP assessments in the 20/21 school year, the dashboard for SRCSA does not reflect any data.	Socioeconomically Disadvantaged: 31.2 points below standard Hispanic: 39.2 points below standard White: 5.6 points above standard Reclassified English Learners are scoring 13.6 points below standard and English Only are at 5.5 points below standard.		
LGL Math	Kindergarten: 1.29 First grade: 1.98 Second grade: 2.67 third grade: 3.29 Fourth grade: 3.62 Fifth grade: 4.67 Sixth grade: 5.13	Kindergarten: .76 First grade: 1.56 Second grade: 2.52 third grade: 3.48 Fourth grade: 3.86 Fifth grade: 4.31 Sixth grade: 4.97	Kindergarten: .69 First grade: 1.73 Second grade: 2.55 third grade: 3.12 Fourth grade: 3.98 Fifth grade: 4.43 Sixth grade: 4.74		All students show at least one year growth each school year.
LGL ELA	Kindergarten: .99 First grade: 1.96 Second grade: 3.09 third grade: 4.63 Fourth grade: 5.63 Fifth grade: 7.62 Sixth grade: 8.37	Kindergarten: .58 First grade: 1.60 Second grade: 2.54 third grade: 4.45 Fourth grade: 5.71 Fifth grade: 6.85 Sixth grade: 8.81	Kindergarten: .54 First grade: 2.11 Second grade: 3.01 third grade: 3.54 Fourth grade: 3.59 Fifth grade: 3.82 Sixth grade: 3.76		All students show at least one year growth each school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Seventh grade: 7.26				
ELPAC	40% Increased performance/met criteria. 53% maintained performance 7% decreased performance 2 students reclassified	Due to COVID, in the 21/22 school year, 3 of the 14 ELL students have baseline data. ELPAC scores for the 21/22 SY are not yet available.	22/23 Scores to be released in June ELPAC Summative 21-22 scores show the percent of students within each performance level: 28.75% Proficient Level 4 50% Moderately Developed Level 3 14.29% Somewhat Developed Level 2 7.14% Minimally Developed Level 1		All EL students show growth toward mastery toward each of the language domains. Our goal is to redesignate all EL students by the end of 6th grade.
Lexia	This our baseline year using LEXIA. Students began using the program in November of this year. Word Study: 6th grade: 2% moved from Foundational to Intermediate. 7th grade: 3% moved from Intermediate to Advance	We are in our second year of collection data through LEXIA. Word Study: 6th grade: no movement 7th grade: 17% moved from Intermediate to Advance 8th grade: 18% moved from intermediate to advance	We are in our third year of collection data through LEXIA: Word Study 6th grade: 14% Advanced, 77% Intermediate, 9% Foundational 7th grade: 29% Advanced, 59% Intermediate, 12% Foundational 8th grade:		All students are reading at grade level or above in each of the categories: Word study Comprehension Grammar

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th grade: No movement Comprehension: 6th grade: no movement 7th grade: 3% moved from Foundational to Intermediate. 3% moved from Intermediate to Advance. 8th grade: no movement Grammar: No movement in all grades.	Comprehension: 6th grade: 2% moved from Intermediate to Advance 7th grade: 7% moved from Intermediate to Advance. 8th grade: 10% moved from Intermediate to Advance Grammar: 6th grade: No movement 7th grade: 11% % moved from Intermediate to Advance 8th grade: 13% moved from Intermediate to Advance	28% Advanced, 62% Intermediate, 10% Foundational Comprehension 6th grade: 26% Advanced, 65% Intermediate, 9% Foundational 7th grade: 47% Advanced, 38% Intermediate, 15% Foundational 8th grade: 44% Advanced, 43% Intermediate, 13% Foundational Grammar 6th grade: 11% Advanced, 69% Intermediate, 20% Foundational 7th grade 32% Advanced, 50% Intermediate, 18% Foundational 8th grade 30% Advanced, 50% Intermediate, 20% Foundational		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Development specialist	Continue funding the ELD specialist position to provide direct instruction for ELL students in a small group setting for students K-8th grade.	$32,507.37	No Yes
2.2	Instructional Aide	Continue funding the Instructional Aide position to provide targeted, small group, intervention services to students K-8th grades.	$27,116.43	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 2 of the Arts Charter is focused on improving students' academic achievement levels on state, local, and observational measures. The goal was developed in response to the need to address learning loss and promote equity in terms of educational opportunities and outcomes for all students. The Arts Charter aims to use effective teaching and learning practices to enhance student engagement and achievement while fostering the development of life-ready habits in students. To support the implementation of this goal, the Arts Charter plans provided arts-integrated professional development for teachers. This professional development will equip educators with strategies to integrate arts into their teaching across various subjects. Additionally, the Arts Charter maintained the funding for an English Language Development (ELD) specialist position. The ELD specialist continued to provide direct instruction to English Language Learners (ELL) in small group settings, catering to students from kindergarten to 8th grade. The instructional aide position was also maintained, offering targeted and individualized intervention services to students in grades K-8.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions implemented by SRCSA, included utilizing the W.I.N. (What I Need) intervention window during the school day and providing targeted support for English Language Learners (ELL) and struggling readers, was effective in making progress toward the goal of increasing academic achievement levels on state, local, and observational measures for all students. By incorporating a dedicated intervention window into the school day, SRCSA recognizes the importance of personalized instruction tailored to individual student needs. This targeted approach allowed educators to address specific areas of improvement for each student, including English language

development (ELD) for newcomers and longer-term ELL students, as well as reading support for struggling readers across all subgroups. Targeted ELD Support for ELLs: English Language Learners often require additional assistance to develop their language skills and succeed academically. By providing targeted ELD support during the W.I.N. intervention window, SRCSA acknowledges the unique needs of these students and aims to bridge any language gaps. This intervention involved activities and resources designed to enhance vocabulary, grammar, comprehension, and speaking skills. By addressing these language barriers, students were better engaged with the curriculum and improved their academic performance. Reading is a fundamental skill that underpins academic success across various subjects. By offering small group work during the intervention window, SRCSA aimed to provide struggling readers with the necessary support to improve their reading abilities. This targeted approach allowed our instructional aid to address specific phonics and reading difficulties faced by individual students. By providing personalized attention and tailored strategies, students made progress in their reading skills. The specific phonics and reading support provided by the instructional aid during the intervention window was designed to help students in their regular classrooms. This integration of targeted support within the regular classroom setting ensured that students can apply the skills and strategies they learned during intervention time to their everyday academic tasks. By reinforcing these skills across different contexts, students had a better chance of maintaining and transferring their learning, ultimately leading to improved academic achievement.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Arts Charter will continue to fund the ELD Teacher and Instructional Aid as we have seen how important their work is to support Goal 2.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Involvement of all stakeholders, improving school climate and support of student well being will strengthen and improve through our adherence to the Santa Rosa Charter School for the Arts Charter.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth truth survey	The Staff data from the survey show significant gains in the areas of Relationships, Engagement, Culture, Professional Development and Safety. The student data from the survey show growth in the areas of Relationships, Culture, Academic Challenge, Relationships and Instructional Methods. We maintained a highly positive survey response for Engagement at 89%.	The staff data from the survey show: a decrease of 6% points in engagement from baseline a decrease of 2% points in relationships from baseline a 15% point decrease in culture from baseline The student data show: a gain of 1% point in engagement from baseline	Students at SRCSA ES were surveyed in January 2023 about their perceptions of their school in terms of Engagement, Academic Challenge, Instructional Methods, Culture, Belonging, and Relationships. In addition, students provided feedback about Project-Based Learning and Emotional and Mental Health. In order to put student feedback into context, this report compares SRCSA ES students'		To continue to show growth in all areas of the Youth Truth survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		a decrease of 12% points in relationships from baseline a decrease of 22% points in culture from baseline 44% of students report positively in relationships (this is a baseline year for this catagory) Family data show: a decrease of 8% points in engagement from baseline a decrease of 2% points in relationships from baseline an increase of 4% points in culture from baseline.	ratings to the ratings from students at 870 other elementary schools across the country. Compared to other participating elementary schools, SRCSA ES's highest rated themes were: Culture Relationships and the lowest rated themes were: Academic Challenge Instructional Methods Compared to other participating elementary schools, SRCSA ES's highest rated question within the key themes was: Do students stay busy in class? (which is in the Culture theme) and the lowest rated question within the key themes was: Does what you learn in class help you in		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			your life? (which is in the Academic Challenge theme) Respondents also provided feedback about Project-Based Learning. For example, 14% of respondents responded positively to the question: Does what you learn school help you think about what you want to do when you grow up? Respondents also provided feedback about Emotional and Mental Health. For example, 54% of respondents responded positively to the question: When I'm feeling upset, there is an adult outside of school I can talk to.		
Intervention Support Data	SEL Lessons: 17 classes SST meetings: 25 Universal Screener of 21 classes 504 meetings: 12	SST meetings: 25 Classroom SST: 21 504 meetings: 12 social club meetings: 35	Safe School Ambassador Training: 6th, 7th, and 8th Grade Students took part in a two day training with teacher		Maintain the current interventions provided to staff, students and families as well as strengthen our tier 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent support meetings:25 Staff support meetings: 50	Attendance: 280 students Check in/out: 23 students Attendance: 200 total check ins Progress Reports: 3 students Attendance: 60 teacher responses SEL Lessons: Wellness Center info: 17 classes Attendance: approx. 425 students Diversity: 11 Attendance: approx. 55 students Tools for life: 14 Attendance: approx. 85 students Academic: Whole Class H.S. 8 Attendance (8th graders) H.S. ind: 7 Parent Meetings: 25 Staff Support meetings: 50	and staff supporting/learning alongside. 504/SST/Parent Meetings Progress Reports as needed for all students - middle school specific Staff Support As Needed Throughout the Year Classroom Bullying Presentations and Support: 3rd, 4th, 5th, 6th, 7th, 8th Suicide Prevention/Sexual Harassment Awareness Month - MPR Interactive Wall		and tier 2 interventions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC Meeting participation	One parent participated in one ELAC meeting this school year.	Our ELAC committee was on hold for the 21/22 school year due to low numbers of EL students and staffing shortage.	New FEF just hired this 22-23 school year and will work on ELAC for next year.		To significantly grow Parent participation in ELAC
SACO meeting participation	Parent participation in SACO decreased this school year due to the pandemic.	SACO has held monthly meetings virtually in the 21/22 School year. SACO has had several board positions vacant this year. SACO is in the process of recruiting parent volunteers to fill board positions	Parent participation flourished this year, and SACO's monthly meetings have been well attended again. All SACO board positions have been filled.		SACO will have all board positions filled by Parents. There will be robust attendance at SACO meetings.
Coffee with the Principal meeting participation	Attendance was minimal in the 20/21 SY due to the family pressures as a result of the pandemic.	Due to staffing shortages 4 coffee with the principal meeting were canceled this year. Meetings were held virtually this school year. Approximately 4 parents/guardians attended each coffee with the principal meeting.	Coffee with the principal was well attended in the beginning of the year and staggered with virtual one month and in person the next. Due to meeting conflicts/staff shortages there were three cancellations later in the Spring of the 22/23 year.		Attendance and participation to be strong across all grade levels and demographics.
PAB meeting participation	Attendance was minimal in the 20/21 SY due to the family pressures as a result of the pandemic.	PAB had one vacant parent position this school year. All other board positions were filled.	All PAB board positions filled.		PAB will have all board positions filled and there will be non-board member

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					participants at the meetings.
W.I.N. (What I Need) Intervention	Due to the pandemic and campus closures, W.I.N. was not provided.	W.I.N. Intervention and extended learning was re-instated this school year. Due to COVID safety, W.I.N. followed a grade level model (1 grade level working together) instead of a grade level band (2 grade levels working together).	W.I.N. Intervention services were provided to all students based on their individual needs. Grade level bands were encouraged to collaborate together.		W.I.N. intervention services will provided to all students based on their individual needs. W.I.N. intervention time will take place within the instructional day, 5 days per week, at least 30 min per day. All students will participate in W.I.N. intervention time.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counselor position	Continue to improve upon school wide implementation of social emotional/ character education program. Provide students with emotional wellbeing and academic supports and counseling.	$122,348.69	No
3.2		Continue parent/student orientation at the beginning of the school year to establish an understanding of expectations for curriculum, behavior and procedures focused on Transitional Kindergarten, Kindergarten and Middle School.		No
3.3	Restorative Specialist	Supports students and staff with Restorative Justice conflict management. Supports the student -led restorative practices group by providing training and support in leading circles with younger students.	$11,098.58	No

Action #	Title	Description	Total Funds	Contributing
3.4				No
3.5				No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The Santa Rosa Charter School for the Arts is took a proactive approach to strengthen and improve the school climate and support student well-being. By involving all stakeholders, including teachers, staff, students, and parents, our school strived to create a positive and inclusive environment. The involvement of various stakeholders helped to ensure that everyone continues working together towards a common goal. The presence of our restorative specialist at the school is a valuable resource. This specialist provided support in promoting wellness and conflict resolution among students. By addressing conflicts in a restorative manner, the school fostered positive relationships and helped students develop effective problem-solving skills. The involvement of counselors in supporting Safe School Ambassador Training was commendable. By training students in 6th, 7th, and 8th grades to be ambassadors, the school empowered them to take an active role in promoting a safe and respectful school environment. Having teachers and staff participate in the training alongside the students demonstrated a commitment to shared responsibility and collaboration. 504/SST/Parent Meetings indicated that the school is actively engaged in providing support for students with individualized needs. These meetings allowed for collaboration between parents, teachers, and support staff to develop appropriate accommodations and interventions to help students succeed academically and emotionally. Progress reports specific to middle school students were an important tool for tracking student progress and identifying any areas where additional support may be needed. These reports helped to keep parents informed about their child's academic and social-emotional development. Staff support throughout the year was crucial for maintaining a positive and supportive school climate. Providing resources, professional development, and assistance to staff members as needed demonstrated a commitment to their well-being and ensured they can effectively support their students. Our counselors addressed bullying through classroom presentations and support in multiple grade levels which showed a comprehensive approach to tackling this issue. By educating students about the harmful effects of bullying and promoting empathy and respect, the school created a culture where bullying was reported and not tolerated.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

The hiring of a new Family Engagement Facilitator (FEF) and the focus on ELAC (English Learner Advisory Committee) for the next year is an effective commitment to improving parental involvement and support for English learners. The flourishing parent participation and well-attended monthly meetings of the School Advisory Committee Organization (SACO) demonstrated an engaged and supportive parent community. The filled positions in both the SACO and Parent Advisory Board (PAB) ensured effective leadership and representation from parents. The implementation of W.I.N. Intervention services based on individual student needs showed a commitment to providing academic support and addressing specific learning requirements. Encouragement of collaboration among grade-level bands fostered a sense of unity and cooperation among teachers, which helped lead to improved instruction and student outcomes. Focusing on school-wide implementation of social-emotional and character education programs highlighted the importance of promoting students' emotional well-being and character development. Counseling services and academic supports demonstrated a commitment to addressing students' holistic needs. Our restorative justice conflict management and student-led restorative practices group indicated a proactive approach to resolving conflicts and promoted a positive school climate.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The LCAP will continue to fund the restorative specialist and counseling position to support achievement in Goal 3.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
	0.00%	$0.00	

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

We have used LCAP funding to maintain our full time counselor position. We continue to improve upon school wide implementation of social emotional/character education program. Providing students with emotional wellbeing and academic supports and counseling. Based on data from previous years, the need for a full time counselor was identified. In order to address the emotional and academic needs of Foster Youth, English Learners, SPED, Two or More Races, and Low income students it is necessary to maintain this position.
We have used LCAP funding to maintain our Restorative Specialist position one day per week. This position supports students and staff with Restorative Justice conflict management as well as supports the student -led restorative practices group by providing training and support in leading circles with younger students. Through the restorative process, Foster Youth, Low income students, SPED, Two or More Races, and English language learners are able to learn valuable problem solving skills as well as learn to understand the humanity in others.
We have used LCAP funding to maintain our Music Teacher position. Through this position, we are able to continue Arts programming in Music education including Arts Integrated core instruction. Arts Integration teaching methodologies have been shown to increase student engagement, wellbeing as well as increase English language acquisition for English language learners, as well as students designated SPED, and Two or More Races.
We have used LCAP funding to maintain our Drama Teacher position. Through this position, we are able to continue Arts programming in Drama education including Arts Integrated core instruction. Arts Integration teaching methodologies have been shown to increase student engagement, wellbeing as well as increase English language acquisition for English language learners as well as students designated SPED,

and Two or More Races.
We have used LCAP funding to maintain our ELD specialist position. Through this position, English language learners are able to receive small group ELD instruction with our ELD specialist.
We have used LCAP funding to maintain our Instructional Aide position. Through this position, the Instructional Aide provides targeted, small group, intervention services to students K-8th grades including foster youth, low income, students designated SPED and Two or More Races.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

By increasing our school counselor position to full time, we are better able to identify and serve the needs of our foster youth, SPED, and students identified as Two or More Races, English language learners and low-income student's social emotional needs as well as provide targeted supports. Our ELD specialist is funded through our LCAP. This position focuses on providing small group ELD instruction to our students identified as EL to support them in acquiring English skills and can move toward reclassification.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The EL population at Arts Charter is below 55%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	2 to 398	
Staff-to-student ratio of certificated staff providing direct services to students	3 to 398	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$324,840.72				$324,840.72	$324,840.72	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Learning Rounds	All					
1	1.2	Music Teacher	All	$66,754.91				$66,754.91
1	1.3	Drama Teacher	All	$32,507.37				$32,507.37
1	1.4	ELD Specialist	English Learners	$32,507.37				$32,507.37
1	1.5		All					
1	1.6		All					
1	1.7		All					
2	2.1	English Language Development specialist	English Language Learners English Learners	$32,507.37				$32,507.37
2	2.2	Instructional Aide	All	$27,116.43				$27,116.43
3	3.1	Counselor position	All	$122,348.69				$122,348.69
3	3.2		All					
3	3.3	Restorative Specialist	All	$11,098.58				$11,098.58
3	3.4		All					
3	3.5		All					

2023-24 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
			0.00%		$65,014.74	0.00%	0.00 %	**Total:**	$65,014.74
								LEA-wide Total:	$0.00
								Limited Total:	$32,507.37
								Schoolwide Total:	$32,507.37

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	**1.4**	ELD Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Santa Rosa Charter School for the Arts TK-8	$32,507.37	
2	**2.1**	English Language Development specialist	Yes	Schoolwide	English Learners	Specific Schools: Santa Rosa Charter School for the Arts Tk-8	$32,507.37	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$324,840.72	$247,463.91

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	**1.1**	Student Learning Rounds	No		
1	**1.2**	Music Teacher	No	$66,754.91	$66,048.68
1	**1.3**	Drama Teacher	No	$32,507.37	$68,984.16
1	**1.4**	ELD Specialist	Yes	$32,507.37	
1	**1.5**	Materials & Supplies	No		$2,101.97
1	**1.6**	Other Services & Operational Expenses	No		$250.00
1	**1.7**		No		
2	**2.1**	English Language Development specialist	No Yes	$32,507.37	
2	**2.2**	Instructional Aide	No	$27,116.43	$31,588.03

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)
3	3.1	Counselor position	No	$122,348.69	$63,577.85
3	3.2		No		
3	3.3	Restorative Specialist	No	$11,098.58	$14,913.22
3	3.4		No		
3	3.5		No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$65,014.74	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	ELD Specialist	Yes	$32,507.37			
2	2.1	English Language Development specialist	Yes	$32,507.37			

2022-23 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)
3,093,673		0	0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment

Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	0.3%	%	0%	1		0
African American	1.5%	2.80%	2.05%	6	11	8
Asian	2.2%	1.02%	1.02%	9	4	4
Filipino	0.3%	0.51%	0.77%	1	2	3
Hispanic/Latino	24.7%	26.97%	26.6%	99	106	104
Pacific Islander	%	0.25%	0.26%		1	1
White	63.3%	59.80%	59.08%	254	235	231
Multiple/No Response	7.7%	8.65%	10.23%	31	34	40
	Total Enrollment			401	393	391

Student Enrollment

Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Kindergarten	43	41	45
Grade 1	39	45	43
Grade 2	41	38	46
Grade3	38	46	41
Grade 4	46	38	48
Grade 5	50	44	37
Grade 6	51	54	47
Grade 7	45	46	46
Grade 8	48	41	38
Total Enrollment	401	393	391

Conclusions based on this data:

1.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	16	14	14	4.00%	3.6%	3.6%
Fluent English Proficient (FEP)	24	28	27	6.00%	7.1%	6.9%
Reclassified Fluent English Proficient (RFEP)	4			25.0%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Oral Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Written Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	**Socioeconomically Disadvantaged**	**English Learners**	**Foster Youth**
Total Number of Students enrolled in Santa Rosa Charter School for the Arts.	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	**Total**	**Percentage**
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	**Total**	**Percentage**
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

2022 Fall Dashboard Overall Performance for All Students		
Academic Performance	**Academic Engagement**	**Conditions & Climate**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator

English Learner Progress
making progress towards English language proficiency
Number of EL Students:
Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement
Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Graduation Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Conditions & Climate

Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Suspension Rate Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2022 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

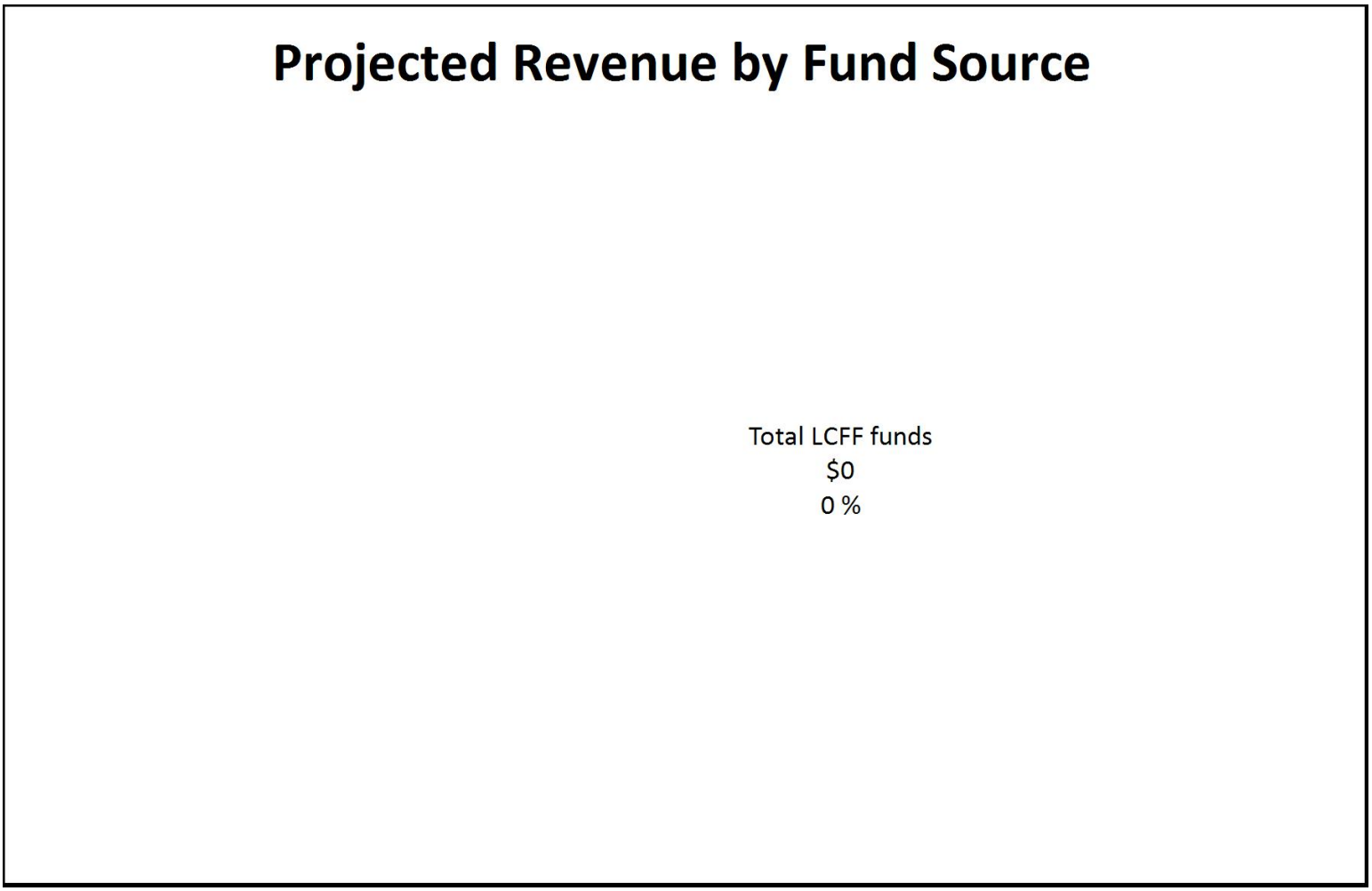
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa French-American Charter School (SRFACS)
CDS Code: 49 709120125831
School Year: 2023-24
LEA contact information:
Evelyn Anderson
Principal

(707) 890-3930 ext. 73105

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

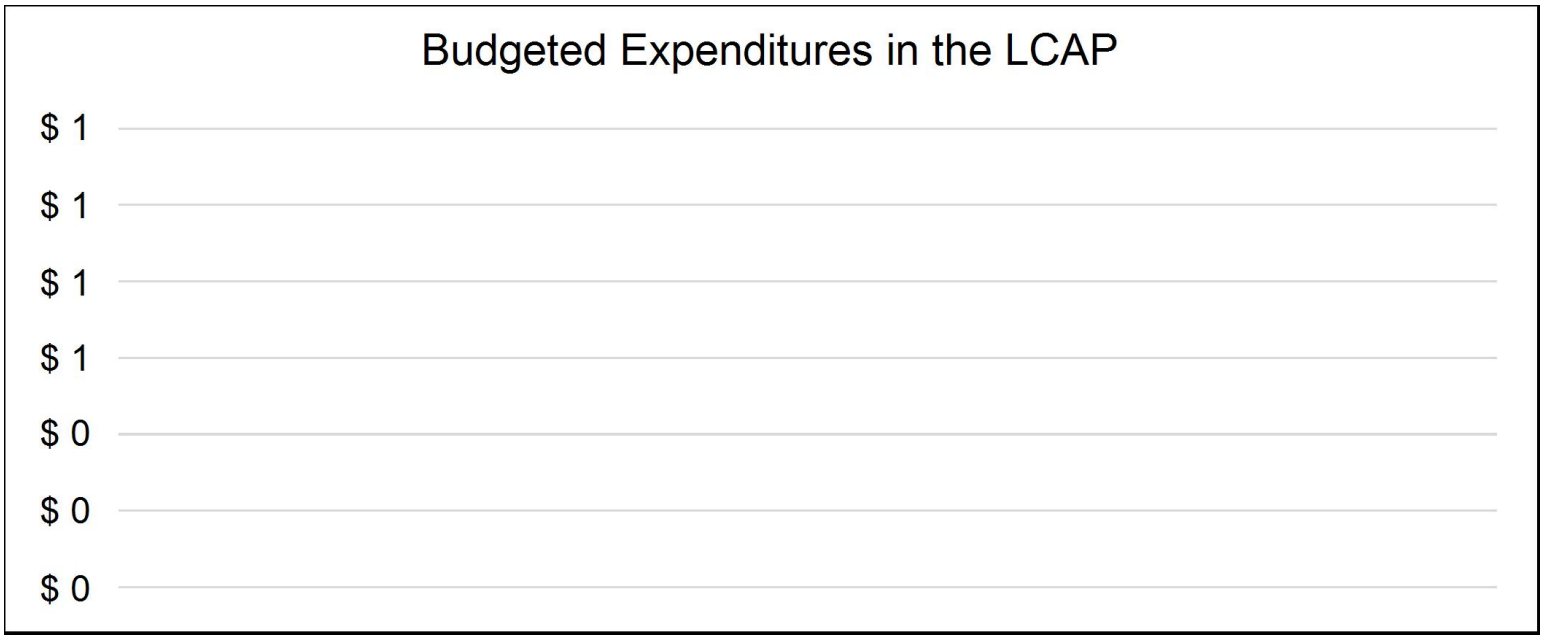


This chart shows the total general purpose revenue Santa Rosa French-American Charter School (SRFACS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa French-American Charter School (SRFACS) is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Santa Rosa French-American Charter School (SRFACS) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

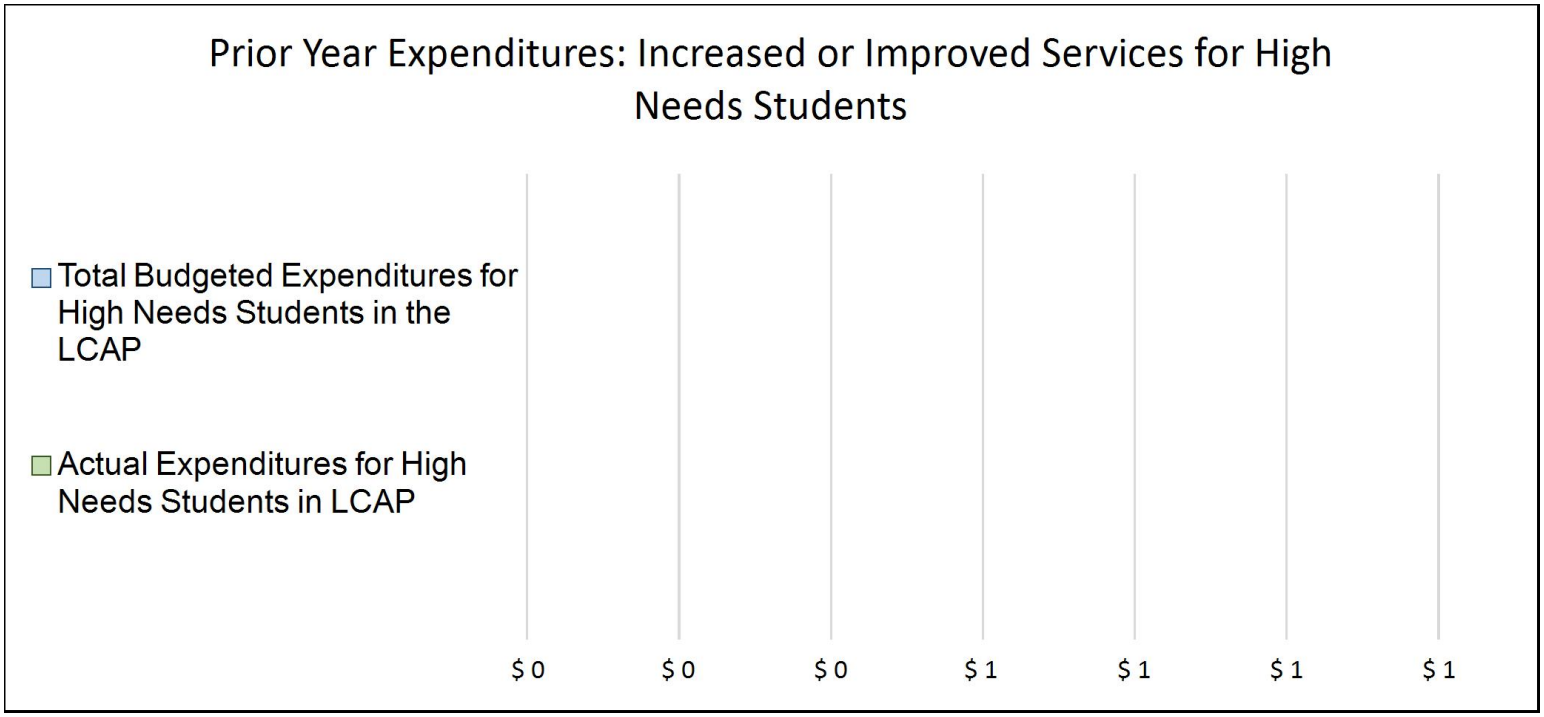
The text description of the above chart is as follows: Santa Rosa French-American Charter School (SRFACS) plans to spend $ for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa French-American Charter School (SRFACS) is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa French-American Charter School (SRFACS) must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa French-American Charter School (SRFACS) plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa French-American Charter School (SRFACS) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa French-American Charter School (SRFACS) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Rosa French-American Charter School (SRFACS)'s LCAP budgeted $ for planned actions to increase or improve services for high needs students. Santa Rosa French-American Charter School (SRFACS) actually spent $ for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa French-American Charter School (SRFACS)	Evelyn Anderson Principal	eanderson@srcs.k12.ca.us (707) 890-3930 ext. 73105

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The guiding philosophy of the Santa Rosa French-American Charter School (SRFACS) is to provide a standards-based education program taught primarily in the French language and secondarily in American English for students in grades TK through 8th grade. Under charter school law, the school is open to all TK-8th grade students who live in California. The school primarily serves students who live in the Bay Area with the explicit goal of attracting those who have an interest in the French language and culture. In addition, SRFACS builds a community of families who are interested in cultivating global and multi-ethnic perspectives. SRFACS is the first public school to provide this unique education because it proudly offers equitable access to all students.

SRFACS is a free and public educational French Immersion school and it is the only accredited public school of its kind in the Western United States. Our accreditation is through L'Agence pour l'Enseignement Français à l'Étranger/Agency for French Education Abroad (AEFE). This accreditation enables students to access any French educational system worldwide. SRFACS is certified to administer the Diplôme d'Études en Langue Française (DELF). Attaining this language diploma allows students to apply for the French citizenship and access to French universities. The DELF is a universal measurement of language aptitude. SRFACS aspires to have all students pass the DELF with a B1 level.

Students at SRFACS excel through a harmonization between the French Ministry of Educational Standards and the California Common Core State Standards. Mastery of the French and English language will give students the cultural confidence needed to become global citizens. Our teachers bring their culture, language, and expertise along with their French teaching credential. Our students' cultural confidence is infused by our many native French-speaking teachers and through various subject content. The arts, physical education, and nutrition are critical elements of French culture.

In order for our students to excel we need a stable team of high caliber teachers. An appropriate team needs to meet the criteria of a French teaching credential and have expertise in French immersion instruction. French standards are structured in 3-year project cycles. Teachers need to participate fully from the inception to the completion of the school-wide project. This 3-year project aligns with the 3-year LCAP.

Instructional minutes guiding the charter school operation are in line with those required of other California schools. A minimum of 42,000 for TK and Kindergarten, 50,400 minutes per year for 1 - 3rd grade and a minimum of 54,000 minutes for 4th - 6th grade. As with other schools within Santa Rosa City Schools, the academic calendar is determined by agreement between Santa Rosa City Schools and Santa Rosa Teachers Association. SRFACS' bell schedule starts at 8:30 and ends at 3:00 with a 55 minute lunch in order to adhere with the French cultural structure.

In the primary years we need to have our students receive a higher percentage of French language instruction in order to compensate for the two missing years of kindergarten provided in French schools throughout the world. In the upper-grade years our students will progressively receive more English language instruction until they reach 6th grade. In 6th, 7th and 8th grade instruction is equally divided between French and English language. This facilitates students transitioning through the American instructional system in middle school. The fundamental objective of this school is to prepare students for an increasingly competitive and global world by providing skills that accompany the learning of a second language. These skills are developed with French as a Second Language support (FSL), our Math as a Second Language support (MSL), and our English Language Learners with Designated English Language curriculum (D-ELD). As a result, SRFACS has a highly diverse student body who are ultimately bilingual and trilingual. The LEA challenge is to meet the needs of all students equitably including our 12.2% English Learners, 20.2% Socioeconomically Disadvantaged students, 4.1% students with disabilities, and Homeless students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Available data shows successes of the program. The California School Dashboard data demonstrates SRFACS students achieved high levels in English Language Arts and Mathematics. Among the school's 52 EL students, based on the previous year's scores, 40.4% attained 3 and 4 levels of proficiency toward reclassification. Students who complete the program, including all subgroups, demonstrate French proficiency by passing the DELF exam. All current 6th grade students passed the DELF exam that was administered in the Spring of 2022; results from the Spring 2023 exam are pending.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Although general indicators show student subgroups have better results than district or State averages, there remains a gap between the subgroups and the general school population. The school project plans for more math support to help make gains in the SBAC math scores in the EL, SED and general student population as well as continued math harmonization with more opportunities for collaboration among the French and English math teachers. Focus on Oral Language Development in both English and French programs will reinforce student language skills. Increased effort in Student Wellness through a multi-tiered system of support program will continue to build a positive school climate. If budget allowed, increased counseling hours are needed to have coverage at least two and ideally five days a week by a school counselor.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Conditions for Success

- Grade Level Team Teacher Collaboration and support to analyze student assessment data and curriculum development.
- Continue funding of a full-time Teacher on Special Assignment (TOSA) to help implement the harmonization of the French and Common Core standards as well as coordinating English Language and French Language as a second language pull out and push in intervention. The TOSA is responsible for the organization and administration of the DELF. The TOSA acts as the liaison to maintain the school accreditation with the AEFE, especially in guiding the inspection process for re-accreditation.
- Maintain funding for two .75 instructional assistants to work with English Language Learners and low income students.
- Create teacher schedules that program in one to two periods of support for EL and low income French Language Learners and English Language Learners.
- Data-Driven Decision Making by using Let's Go Learn, Benchmark exams, French National Exams, and writing assessment results.
- Continue support for Teacher's Professional Development and Resource acquisition to enhance teaching strategies to meet the needs of our English Language Learners.
- An Oral Language focus where students will effectively work in pairs or groups in a clearly defined task that requires:
- Accountability for roles, responsibilities, and completion of task steps/process.

- Structured academic discourse to critique and justify using evidence in both English and French.
- Provided 1:1 ratio for Chromebooks for in-class and remote learning
- Collaboration time between teachers to support harmonized planning and evaluations.

Student Performance

- Provide a two-week Summer Jump Start program for Primary and Upper Elementary students including English Language Learners and SED students.
- With the focus on oral language development, implement the following assessments:
- Harmonization of French and English lessons to support building vocabulary
- Development of focus vocabulary words
- Formative/in-class assessments by grade level span i.e., K-1, 2-3, 4-7
- Audio samples in other subject areas through video/audio recording

School Climate

- Provide more opportunities to address student wellness such as the development of the Tool Box Program and school-wide norms of behavior and citizenship
- Provide School Counselor to improve SEL
- Improve communication with all stakeholders to ensure equal access to information and opportunities to provide feedback. (ELAC, PAF, and SAB and faculty)
- Enhance community involvement through various events that promote Parent Education and communication of the SRFACS Mission and Vision. Create more opportunities for new student/family orientation that aims at explaining our dual immersion program.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Santa Rosa French-American Charter School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Complete focus on SRFACS as the school and LEA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Ongoing review and analysis of student-driven data, assessment results, faculty discussions regarding behavior and school climate, open forums for parent and guardian feedback.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

SRFACS stakeholder inputs are essential to the development and successful implementation of the LEA's LCAP. Working meetings between educators and parent groups were key to developing and approving the LCAP. Discussions included meetings of the School Leadership Team, School Project collaborative meetings, Parent Association Foundation meetings, English Learner Advisory Committee, and the School Advisory Board. The draft LCAP will be posted on the school website for additional feedback.

A summary of the feedback provided by specific educational partners.

SRFACS benefited from significant and purposeful engagement of stakeholders, including those representing the student groups identified by LCFF. The ELAC meeting of March 10, 2023 and the School Advisory Board meeting on March 6, 2023 discussed and approved the goals of the LCAP and proposed uses of funds. A system of social and emotional support needs to be bolstered as the budget allows. Tutoring for English language learners and struggling students needs to be provided to the extent possible if and when the budget allows.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The ELAC, staff and School Advisory Board advocated for maintaining the program's successes through support of the academic program and supports of EL students, specifically, the French TOSA, Instructional Assistants, Library technician, Instructional Material Technician, and Family Engagement Facilitator. Social-Emotional supports are critical to student success, especially EL and low-income students. While these supports were considered priorities, there was much concern that LCAP funding was no longer sufficient to provide tutoring for SED students. It was agreed that if funding became available, tutoring SED students would be a priority.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: SRCS educators will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis in the areas of English Language Arts and Math. Focus Goal: Pupil Achievement: Remove barriers and provide opportunities to further personal and academic success. Increase the number of students meeting/exceeding proficiency on standardized assessments by 2% annually. (CAASP Math, ELA and CELDT/ELPAC)

An explanation of why the LEA has developed this goal.

The goal is aligned with the district's mission, vision and priorities based on district-wide data. Students will meet or exceed proficiency on standardized assessments as a measure of academic growth, development of an inquiring mind and increased critical thinking in student subgroups. Previous assessments showed an achievement gap between SED students and the general school population. A weak area for all students was communicating reasoning, thus an emphasis will be placed on student ability to explain his/her answer, especially in Science and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - Mathematics	Most recent available results (2019) showed 31% of SED 5th graders did not meet standards compared with 14% of non-SED students.	2022 is the first year since 2019 that the CAASPP has been administered. Testing is currently in process and results are not available.	The 2021-2022 CAASPP results showed 27.27% of SED 6th graders did not meet standard. 54.54% of SED 6th graders met or exceeded standard. Data for 5th grade was suppressed because fewer than 11 students tested.		Reduce percentage of SED 5th grade students who do not meet standard to 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - ELA	Most recently available data showed 19% of SED grade 3 students did not meet standard compared with 7% of non-SED students	2022 is the first year since 2019 that the CAASPP has been administered. Testing is currently in process and results are not yet available.	The 2021-2022 CAASPP results showed 18.18% of SED 6th graders did not meet standard. 72.73% of SED 6th graders met or exceeded standard. Data for 5th grade was suppressed because fewer than 11 students tested.		Reduce the percentage of SED 3rd grade students who do not meet standard to 12%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase programs and services that improve student outcomes	1A: Increase programs and services that increase student learning and agency 1B: Foster literacy, inquiry, investigation, collaboration, creativity, communication, problem-solving, critical thinking, empathy, civic participation, and cultural consciousness 1C: Support Multilingual Learners and Differently-Abled Learners 1D: Provide resources and educational opportunities to families equitably 1E: Continue to focus on language acquisition as the core of the school's program. 1F: Continue use of adopted on-line resources such as; Math IXL, Raz-Kids and Lexia.		Yes

Action #	Title	Description	Total Funds	Contributing
		1G: Continue to support continuous improvement through data analysis to support data-driven decision making. 1H: Continue a grade-level appropriate, school-wide evidence-based writing assessment in grades 3-6 that will be administered three times during the school year in English and French classes. Teachers will collaborate on selecting grade-level appropriate writing prompts to measure student outcomes in two genres. Assessment data will be compared with a goal of at least 50% of the students reaching proficiency by the 3rd writing sample. The writing assessment will be used to prepare the students for the SBA ELA exams; especially our EL learners. 1I: Provide collaboration opportunities to develop and implement units and projects for each grade level that will link Common Core and French Ministry of Education standards in grades K-6.		
1.2	Provide academic support of EL, SED and homeless students	2A: Continue Summer Jump Start program focused on English Learners, Low Income, and struggling students for two weeks. 2B: Continue funding two instructional assistants (.75 FTE) to work with the English Language Learners and SED students across grade levels. 2C: Continue funding additional library technician hours to support literacy for English Language Learners and SED students school-wide. 2D: Increase interventions for struggling readers	$75,167.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Following the pandemic, we observed a decline in student skills at each grade level. Teachers and the TOSA pursued professional development to further develop strategies for differentiating and supporting struggling learners.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

It will take time to recover learning loss from distance learning. We see small group and individualized improvements that may be statistically demonstrable in a year or two.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The goal and desired outcomes remain relevant.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	SRCS commits to providing high quality, relevant staff development that promotes professional growth and collaboration to increase student achievement. Broad Goal: Conditions of Learning: SRFACS values and supports growth-minded professionals and positive learning environments by: • providing educators with current tools and training to support pedagogical leadership and innovation • providing educators with time to create communities of practice • providing safe and clean schools • providing flexible learning environments conducive to teaching and learning

An explanation of why the LEA has developed this goal.

District-wide concern with retention of personnel and declining enrollment. The January 2021 YouthTruth survey demonstrated a need to significantly improve school culture for the Staff's well-being and professional growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth survey data from staff survey response to "My school creates a positive work environment."	Score of 3.68 in January 2021	Improved outcome to this question with a score of 3.74.	Improved outcome to this question with a score of 3.96.		Increase YouthTruth survey score to a score of 4 or better.
January 2021 YouthTruth survey data in response to "My school is cooperative and team-oriented."	Score of 3.86 in January 2021	Results showed a small improvement to a score of 3.90	A small improvement to this questions with a score of 3.96.		Increase YouthTruth survey score to a score of 4 or better.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support teachers in their professional development	2A: Train all new teachers for the implementation of standardized assessments (SBAC and LGL) and obtain necessary materials for administration of tests as assessments change. 2B: Continue to provide the opportunity for teachers to collaborate regarding testing data and create data-considered instruction. Create collaborative opportunities for data analysis and differentiated instruction planning. 2C: Enable professional development opportunities for teachers in Common Core State Standards. 2D: Continue to provide opportunities for both French and English teachers to participate in the District's FOSS science training to help implement the use of modules K-6. 2E: Continue to provide professional development opportunities for teachers such as visits to other Dual Immersion schools in the county and statewide as well as in-house training and workshops off campus. The school leadership team will provide training in analyzing the evidence of student learning through monthly meetings and during two professional development days held at SRFACS. 2F: Collaborative conversations • Understanding ELD Standards. • Accountability and Data Analysis of student progress. • Shared data with staff and parents. • Learning rounds to monitor teaching practices.		Yes

Action #	Title	Description	Total Funds	Contributing
		• Parent information nights to showcase oral language methodology. • Brochure of the program for Back to School Night • Staff P.D. Collaboration (AEFE Oral Training) and planning time • Two full-day site-based PD days organized by our school. • Purchase instructional resources to support oral language instruction.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The TOSA provided a cross-cultural orientation for incoming international teachers to introduce them to local and State policies and programs, site and district culture, and site-specific team culture. The Leadership Team recognized the need to revisit certain topics that are particularly different in our school system such as the MTSS.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Some individuals integrate into other cultures more easily than some. We will continue to work toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We will do more and smaller trainings to build understanding along the way.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families and staff. SRCS commits to developing culturally relevant, humanizing programs and relationships that help ensure each person is safe, engaged, supported, and challenged. Broad Goal: Engagement and School Climate: Develop and care for the mental, emotional, and physical health of our students and whole school community. Create a strong foundation and adherence to charter document by building social-emotional well-being, global mindset, and personal responsibility.

An explanation of why the LEA has developed this goal.

SRCS in general, and SRFACS students and staff specifically, have been significantly impacted by the local wildfires and global pandemic, making SEL a critical broad goal. Providing students with a sense of belonging and safety is fundamental to supporting their academic success. A school-wide community focus on mental and emotional well-being will help students, parents and educators recover and build resiliency. Developing a strong community will support student well-being. Student understanding of their community, the environment and other cultures of the world builds a connection that makes education relevant to the student. In the YouthTruth survey of January 2021, a lower percentile of SRFACS students reported feeling content about life than students district-wide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce student and parent urgent calls with School Counselor	631 contacts in 2020-2021 SY to 5/5/21	Urgent calls reduced to less than 50.	Individual contacts with students and home communications were largely around social interactions and building resiliency among students rather than urgent calls.		Reduction in urgent contacts so that the Counselor spends 50% of her/his time giving SEL lessons.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase students reporting contentment with their life	January 2021 YouthTruth survey found SRFACS students were below SRCS level and below 25th percentile in self-reported contentment.	January 2022 YouthTruth survey found dramatic improvement in the percentile of students self-reporting contentment, reaching the 77th percentile.	January 2023 YouthTruth Survey showed a slights dip in results with students self-reporting contentment reaching the 76th percentile/ 61% of students.		Greater than 50% of students report contentment with their life.
Increase attendance at ELAC meetings	Three consistent members	ELAC meeting of April 22 had two members in-person and two members joining on zoom.	Monthly meeting attendance was consistently at least five members and up to 12.		Ten consistent members at monthly meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Build student well-being through school-wide connections	3A: Provide Jump Start program in late July to build connection between students and school and teach/reinforce school norms and rules. 3B:Consider findings of YouthTruth annual surveys and maintain programs with positive impact and make improvements as needed. 3C Have School Counselor available to students at least two days each week. 3D:Support the development of students' social-emotional skills by providing TOOLBOX training for all staff members. TOSA and French lead teachers will provide translation and follow-up training. 3E: Continue funding Family Engagement Facilitator to engage Spanish-speaking families and build connection with EL community	$76,372.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3F: Continue to adhere to charter document and parent involvement provision. Gather data on total volunteer hours per year to measure growth. 3G: Create educational opportunities for parents – including before school year to share information about dual language schools. In August, hold an orientation for new and returning families, students, and staff. 3H: Create and maintain school website with links to the SRFACS parent website. Continue parent link messages and monthly parent newsletter to establish stronger communication. Update school brochures and handouts for prospective families. Update student/parent handbook to address new procedures and rules.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The Jump Start program, bilingual Rules Rodeo facilitated by school counselor, school counselor services including classroom lessons, increased parent communication, and increased parent volunteer opportunities all helped improve the school climate and learning engagement.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Introducing and reminding students of school-specific expectations and supporting social-emotional needs improved the school climate. Increased and repeated communications in multiple formats increased ELAC involvement.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Continue with effective actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Maintenance Goal: Pupil Outcomes: Creation of strong scope and sequence curricular model for all grades that adheres to the model for dual immersion K-6 which aligns with California Common Core State Standards as well French Ministry of Education Standards to support the mastery of language.

An explanation of why the LEA has developed this goal.

This maintenance goal supports the school's theory of action to provide rigorous, enriching education through the mastery of English and French languages. The program has historically demonstrated positive results that should be continued and build upon. While 4.4% of EL students have been reclassified in the 2020-2021 school year, past years' results were higher and should improve with in-person learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain reclassification rate	At least 4% of EL students reclassified annually	9.3% of EL students were reclassified during the 2021-22 school year.	11.5% of EL students were reclassified during the 2022-2023 school year.		15% of EL students are reclassified
DELF	90% of 6th grade student pass the DELF	100% of current 6th grade students passed the A2 level of the DELF. Students will be offered the opportunity to pass a higher level exam in the future.	99.9% of 6th grade students passed the DELF A2 this school year. The one student who did not pass did not study or speak French during distance learning.		100% of 6th grade students pass the DELF

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	1A: Continue to focus on language acquisition as the core of the school's program. 1B: Expand co-teaching opportunities. • Continue to provide professional development opportunities for teachers such as visits to other Dual Immersion schools in the county and statewide as well as in-house training and workshops off campus. The school leadership team will provide training in analyzing the evidence of student learning through monthly meetings and during two professional development days held at SRFACS. • Continue to support continuous improvement through data analysis to support data-driven decision making. • Continue a grade-level appropriate, school-wide evidence-based writing assessment in grades 3-6 that will be administered three times during the school year in English and French classes. Teachers will collaborate on selecting grade-level appropriate writing prompts to measure student outcomes in two genres. Assessment data will be compared with a goal of at least 50% of the students reaching proficiency by the 3rd writing sample. The writing assessment will be used to prepare the students for the SBA ELA exams; especially our EL learners. 1C: Continue the TOSA position (1.0 FTE) to coordinate parent outreach/communication, harmonization of the French Ministry of Education and CA Common Core standards, administration of the DELF exams, and after-school academic support. 1D: Maintain IMT hours of 4.0/day to enable curriculum management of our dual English and French programs. 1E: Provide collaboration opportunities to develop and implement units and projects for each grade level that will link Common Core and	$71,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
		French Ministry of Education standards in grades K-6.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Increased opportunities for the TOSA to support struggling learners, especially EL students improved reclassification and general outcomes.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Improved results toward targeted goals.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Continue increased management of instructional materials in both languages.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
5.1				

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$222,765	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.23%	0.00%	$0.00	5.23%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Instructional assistants and additional library technician hours will provide supports to unduplicated students with a priority of increasing their academic outcomes as evidenced by ELPAC, CAASP and LGL scores.
Teacher professional development will include training to consider student survey and test score results to guide their instruction with an understanding that addressing the needs of unduplicated students benefits the whole school.
School-wide community building through SEL and Spanish language outreach creates an inclusive school environment for English learners, Foster youth and low-income students.
Evidence-based instruction will support continuous focus on those students most in need of support and reinforcement while pursuing a rigorous, globally-minded curriculum.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

SRFACS will provide EL and low-income students with more focused supports in order to::

- reduce gaps in measured performance outcomes

- reduce the need for urgent social and emotional supports; and
- improve student response scores in our annual survey

The SRFACS LCAP goals will provide a more positive learning environment for unduplicated students. Educators will gain professional growth in serving struggling students who may not have equitable supports at home or prior to coming to our school. We will develop stronger systems for identifying and addressing social-emotional needs of low-income and English learner students. Our school has extremely broad social-economic demographics. Students vary vastly in out-of-school supports such as tutoring or parental assistance with homework. We need to implement actions within the school day that reduce those discrepancies. SRFACS will build systems for gathering and analyzing data to inform instructional practices and social-emotional learning opportunities. Deeper analysis of academic measures along with needs for counseling and student survey responses will help refine our actions in order to improve services for low-income students, English learners and foster youth.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	5:350	
Staff-to-student ratio of certificated staff providing direct services to students	28:350	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$222,765.00				$222,765.00	$222,765.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase programs and services that improve student outcomes	English Learners Foster Youth Low Income					
1	1.2	Provide academic support of EL, SED and homeless students	English Learners Foster Youth Low Income	$75,167.00				$75,167.00
2	2.1	Support teachers in their professional development	English Learners Foster Youth Low Income					
3	3.1	Build student well-being through school-wide connections	English Learners Foster Youth Low Income	$76,372.00				$76,372.00
4	4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	English Learners Foster Youth Low Income	$71,226.00				$71,226.00

2023-24 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
$4,260,992	$222,765	5.23%	0.00%	5.23%	$222,765.00	0.00%	5.23 %	**Total:**	$222,765.00
								LEA-wide Total:	$146,393.00
								Limited Total:	$76,372.00
								Schoolwide Total:	$222,765.00

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	**1.1**	Increase programs and services that improve student outcomes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS		
1	**1.2**	Provide academic support of EL, SED and homeless students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS	$75,167.00	
2	**2.1**	Support teachers in their professional development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS		
3	**3.1**	Build student well-being through school-wide connections	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SRFACS	$76,372.00	
4	**4.1**	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS	$71,226.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$222,765.00	$320,811.16

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	**1.1**	Increase programs and services that improve student outcomes	Yes		
1	**1.2**	Provide academic support of EL, SED and homeless students	Yes	$75,167.00	$44,222.77
2	**2.1**	Support teachers in their professional development	Yes		$500.00
3	**3.1**	Build student well-being through school-wide connections	Yes	$76,372.00	$193,579.88
4	**4.1**	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	Yes	$71,226.00	$82,508.51

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$222,765.00	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase programs and services that improve student outcomes	Yes				
1	1.2	Provide academic support of EL, SED and homeless students	Yes	$75,167.00			
2	2.1	Support teachers in their professional development	Yes				
3	3.1	Build student well-being through school-wide connections	Yes	$76,372.00			
4	4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	Yes	$71,226.00			

2022-23 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)
$3,224,454		0	0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment

Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	%	%	0%			0
African American	3.5%	4.28%	4.82%	15	17	21
Asian	3.3%	2.77%	2.98%	14	11	13
Filipino	0.7%	0.76%	0.46%	3	3	2
Hispanic/Latino	21.9%	21.66%	22.02%	94	86	96
Pacific Islander	%	%	0%			0
White	62.1%	59.45%	58.03%	267	236	253
Multiple/No Response	8.6%	10.58%	11.47%	37	42	50
			Total Enrollment	430	397	436

Student Enrollment

Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Kindergarten	83	81	91
Grade 1	67	67	66
Grade 2	60	60	67
Grade3	61	55	57
Grade 4	52	50	51
Grade 5	57	39	50
Grade 6	50	45	36
Grade 7			18
Total Enrollment	430	397	436

Conclusions based on this data:

1.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	40	44	53	9.30%	11.1%	12.2%
Fluent English Proficient (FEP)	58	54	71	13.50%	13.6%	16.3%
Reclassified Fluent English Proficient (RFEP)	6			15.0%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Oral Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Written Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	**Socioeconomically Disadvantaged**	**English Learners**	**Foster Youth**
Total Number of Students enrolled in Santa Rosa French-American Charter School (SRFACS).	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	**Total**	**Percentage**
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	**Total**	**Percentage**
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

2022 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator

English Learner Progress
making progress towards English language proficiency
Number of EL Students:
Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement
Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report				
Very Low	**Low**	**Medium**	**High**	**Very High**

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Graduation Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

School and Student Performance Data

Conditions & Climate

Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the Dashboard Communications Toolkit.

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Suspension Rate Equity Report				
Very High	**High**	**Medium**	**Low**	**Very Low**

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2022 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**

2022 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**

Conclusions based on this data:

1.

2023-24 Proposed Budget

Average Daily Attendance (ADA) Information

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	11,719.54	11,719.54	13,089.71	11,822.38	11,822.38	12,532.17
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	11,719.54	11,719.54	13,089.71	11,822.38	11,822.38	12,532.17
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	82.56	82.56	82.56	82.56	82.56	82.56
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	82.56	82.56	82.56	82.56	82.56	82.56
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	11,802.10	11,802.10	13,172.27	11,904.94	11,904.94	12,614.73
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	1,650.97	1,650.97	1,650.97	1,767.45	1,767.45	1,767.45
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	1,650.97	1,650.97	1,650.97	1,767.45	1,767.45	1,767.45
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	1,650.97	1,650.97	1,650.97	1,767.45	1,767.45	1,767.45

2023-24 Proposed Budget

Multi Year Projection (MYP)

Scenario #1: using the 2022-23 Enacted Budget fully funded rates for the Arts, Music, and Instructional Materials Discretionary Block Grant and the Learning Recovery Emergency Block Grant to continue to hold off the necessary cuts needed to stabilize the budget beyond 2023-24

Scenario #1 2023-24 Proposed Budget Multi Year Projection (MYP) General Fund 01

REVENUES	2023-24	2024-25	2025-26
LCFF Sources	$ 169,082,398	$ 169,880,096	$ 171,972,685
Remaining Revenues	$ 59,717,273	$ 47,178,962	$ 47,178,962
Total Revenues	**$ 228,799,671**	**$ 217,059,058**	**$ 219,151,647**
EXPENDITURES			
Salaries & Benefits	$ 191,691,135	$ 193,734,438	$ 195,765,029
Books/Supplies & Outlay	$ 2,933,297	$ 2,933,297	$ 2,933,297
Services & Operating Expenses & Other Adjustments for Restricted Grant Expenditures	$ 41,503,232	$ 44,503,232	$ 44,503,232
Other Outgo & Indirect Costs	$ (298,419)	$ (298,419)	$ (298,419)
Other Adjustments: Future Unidentified Fiscal Stabilization Measures			**$ (17,294,809)**
Total Expenditures	**$ 235,829,245**	**$ 240,872,548**	**$ 225,608,331**
Operating Net Increase/Decrease	$ (7,029,574)	$ (23,813,490)	$ (6,456,684)
Transfers In and Other Sources & Transfers Out and Other Uses	$ 1,358,284	$ 1,358,284	$ 1,358,284
Current Year Increase/Decrease In Fund Balance	**$ (5,671,290)**	**$ (22,455,206)**	**$ (5,098,400)**
Beginning Balance	**$ 43,520,163**	**$ 37,848,873**	**$ 15,393,667**
Ending Balance	**$ 37,848,873**	**$ 15,393,667**	**$ 10,295,268**
Components of Ending Balance, Reserves	**2023-24**	**2024-25**	**2025-26**
Restricted Ending Balance (only can be spent on federal or state mandates, or per donor requirements)	$ 30,386,306	$ 8,742,369	$ 4,104,396
Special Reserve Fund - Noncapital Outlay (Fund 17)	$ 572,379	$ 574,879	$ 577,379
Reserve for Economic Uncertainty	$ 6,502,499	$ 6,651,298	$ 6,190,871
Unassigned/Unappropriated Ending Balance	**$ 960,068**	**$ 0**	**$ 0**
Unassigned/Unappropriated Ending Balance %	**3.41%**	**3.00%**	**3.00%**

2023-24 Budget Multi Year Projection (MYP) General Fund 01

Unrestricted (Resources 0000-1999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 165,903,432.00	$ 166,701,130.00	$ 168,793,719.00
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 6,424,812.00	$ 6,424,812.00	$ 6,424,812.00
Other Local Revenue	8600-8799	$ 4,528,201.00	$ 4,528,201.00	$ 4,528,201.00
Transfers In	8900-8929	$ 1,358,284.00	$ 1,358,284.00	$ 1,358,284.00
Other Sources	8930-8979	$ -	$ -	$ -
Contributions	8980-8999	$ (41,428,300.00)	$ (42,928,300.00)	$ (44,428,300.00)
TOTAL REVENUES		**$ 136,786,429.00**	**$ 136,084,127.00**	**$ 136,676,716.00**
EXPENDITURES				
Certificated Salaries				
Base Salaries			$ 66,704,109.00	$ 74,167,719.09
Other Adjustments: Add back in expenses from one-time restricted sources			$ 6,796,569.00	
Step & Column Adjustment			$ 667,041.09	$ 741,677.19
Total Certificated Salaries	**1000-1999**	**$ 66,704,109.00**	**$ 74,167,719.09**	**$ 74,909,396.28**
Classified Salaries				
Base Salaries			$ 19,820,492.00	$ 21,846,645.59
Other Adjustments: Add back in expenses from one-time restricted sources			$ 1,827,948.67	
Step & Column Adjustment:			$ 198,204.92	$ 218,466.46
Total Classified Salaries	**2000-2999**	**$ 19,820,492.00**	**$ 21,846,645.59**	**$ 22,065,112.05**
Employee Benefits				
Base Benefits			$ 32,544,974.00	$ 36,163,618.29
Other Adjustments: Add back in expenses from one-time restricted sources			$ 3,179,497.00	$ -
Statatory Benefits for Step & Column Adjustment			$ 216,311.50	$ 240,035.91
PERS increase/decrease			$ 222,835.79	$ 132,390.67
Total Employee Benefits	**3000-3999**	**$ 32,544,974.00**	**$ 36,163,618.29**	**$ 36,536,044.87**
Books and Supplies	4000-4999	$ 2,029,204.00	$ 2,290,339.00	$ 2,290,339.00
Services and Other Operating Expenditures	5000-5999	$ 20,206,719.00	$ 21,904,099.91	$ 21,904,099.91
Capital Outlay	6000-6999	$ 7,378.00	$ 7,378.00	$ 7,378.00
Other Outgo	7499	$ 93,737.00	$ 93,737.00	$ 93,737.00
Indirect Costs	7300-7399	$ (709,635.00)	$ (709,635.00)	$ (709,635.00)
Transfers Out	7600-7629	$ -		
Other Uses	7630-7699	$ -		
Other Adjustments:				
Other Adjustments: Arts, Music, and Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant take on unrestricted to continue to hold off cuts			($18,868,505.91)	($2,664,521.09)
Other Adjustments: Future Unidentified Fiscal Stabilization Measures			$ -	($17,294,808.51)
TOTAL EXPENDITURES		**$ 140,696,978.00**	**$ 136,895,395.97**	**$ 137,137,142.51**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (3,910,549.00)**	**$ (811,268.97)**	**$ (460,426.51)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 11,373,115.64	$ 7,462,566.64	$ 6,651,297.67
Ending Balance		$ 7,462,566.64	$ 6,651,297.67	$ 6,190,871.16
Restricted Reserve		$ -	$ -	$ -
Unrestricted Reserve		$ 7,462,566.64	$ 6,651,297.67	$ 6,190,871.16
Special Reserve Fund - Noncapital Outlay (Fund 17)		$ 572,378.76	$ 574,878.76	$ 577,378.76
Reserve for Economic Uncertainty		$ 6,502,498.59	$ 6,651,297.67	$ 6,190,871.16
Unassigned/Unappropriated Reserve		$ 960,068.05	$ 0.00	$ 0.00

2023-24 Budget Multi Year Projection (MYP) General Fund 01

Restricted (Resources 2000-9999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 3,178,966.00	$ 3,178,966.00	$ 3,178,966.00
Federal Revenue	8100-8299	$ 18,476,647.00	$ 8,108,172.00	$ 8,108,172.00
Other State Revenue	8300-8599	$ 16,945,109.00	$ 16,555,273.07	$ 16,555,273.07
Other Local Revenue	8600-8799	$ 13,342,504.00	$ 11,562,504.00	$ 11,562,504.00
Transfers In	8900-8929	$ -	$ -	$ -
Other Sources	8930-8979	$ -	$ -	$ -
Contributions	8980-8999	$ 41,428,300.00	$ 42,928,300.00	$ 44,428,300.00
TOTAL REVENUES		**$ 93,371,526.00**	**$ 82,333,215.07**	**$ 83,833,215.07**
EXPENDITURES				
Certificated Salaries				
Base Salaries			$31,835,633.00	$ 25,414,649.96
Other Adjustments: Add back in expenses from one-time restricted sources			$ (6,796,569.00)	
Step & Column Adjustment: 1.5%			$ 375,585.96	$ 381,219.75
Total Certificated Salaries	**1000-1999**	**$31,835,633.00**	**$ 25,414,649.96**	**$ 25,795,869.71**
Classified Salaries				
Base Salaries			$ 13,643,879.00	$ 11,934,089.63
Other Adjustments: Add back in expenses from one-time restricted sources			$ (1,827,948.67)	
Step & Column Adjustment:			$ 118,159.30	$ 119,340.90
Total Classified Salaries	**2000-2999**	**$ 13,643,879.00**	**$ 11,934,089.63**	**$ 12,053,430.53**
Employee Benefits				
Base Benefits			$ 27,142,048.00	$ 24,207,715.03
Other Adjustments: Add back in expenses from one-time restricted sources			$ (3,179,497.00)	
Statatory Benefits for Step & Column Adjustment			$ 123,436.32	$ 125,140.16
PERS increase/decrease			$ 121,727.71	$ 72,320.58
Employee Benefits	**3000-3999**	**$ 27,142,048.00**	**$ 24,207,715.03**	**$ 24,405,175.77**
Books and Supplies	4000-4999	$ 896,715.00	$ 635,580.00	$ 635,580.00
Services and Other Operating Expenditures	5000-5999	$ 21,296,513.00	$ 19,599,132.09	$ 19,599,132.09
Capital Outlay	6000-6999	$ -	$ -	$ -
Other Outgo	7499	$ -	$ -	$ -
Indirect Costs	7300-7399	$ 317,479.00	$ 317,479.00	$ 317,479.00
Transfers Out	7600-7629	$ -	$ -	$ -
Other Uses	7630-7699	$ -	$ -	$ -
Other Adjustments: rough order of magnitute ELOP & Educator Effectivenss unidentified expenditures			$ 3,000,000.00	$ 3,000,000.00
Other Adjustments: Arts, Music, and Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant take on unrestricted to continue to hold off cuts			$18,868,505.91	$2,664,521.09
Other Adjustments: Move out expenditures after one-time restricted resources are used				
TOTAL EXPENDITURES		**$ 95,132,267.00**	**$ 103,977,151.62**	**$ 88,471,188.19**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (1,760,741.00)**	**$ (21,643,936.55)**	**$ (4,637,973.12)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 32,147,047.04	$ 30,386,306.04	$ 8,742,369.49
Ending Balance		$ 30,386,306.04	$ 8,742,369.49	$ 4,104,396.36
Restricted Reserve		$ 30,386,306.04	$ 8,742,369.49	$ 4,104,396.36
Unrestricted Reserve		$ -	$ (0.00)	$ 0.00
Special Reserve Fund - Noncapital Outlay (Fund 17)		$ -	$ -	$ -
Reserve for Economic Uncertainty		$ -	$ -	$ -
Unassigned/Unappropriated Reserve		$ -	$ (0.00)	$ 0.00

2023-24 Budget Multi Year Projection (MYP) General Fund 01
Combined Unrestricted & Restricted (Resources 0000-9999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 169,082,398.00	$ 169,880,096.00	$ 171,972,685.00
Federal Revenue	8100-8299	$ 18,476,647.00	$ 8,108,172.00	$ 8,108,172.00
Other State Revenue	8300-8599	$ 23,369,921.00	$ 22,980,085.07	$ 22,980,085.07
Other Local Revenue	8600-8799	$ 17,870,705.00	$ 16,090,705.00	$ 16,090,705.00
Transfers In	8900-8929	$ 1,358,284.00	$ 1,358,284.00	$ 1,358,284.00
Other Sources	8930-8979	$ -	$ -	$ -
Contributions	8980-8999	$ -	$ -	$ -
TOTAL REVENUES		**$ 230,157,955.00**	**$ 218,417,342.07**	**$ 220,509,931.07**
EXPENDITURES				
Certificated Salaries				
Base Salaries			$ 98,539,742.00	$ 99,582,369.05
Other Adjustments			$ -	$ -
Step & Column Adjustment			$ 1,042,627.05	$ 1,122,896.94
Total Certificated Salaries	**1000-1999**	**$ 98,539,742.00**	**$ 99,582,369.05**	**$ 100,705,265.99**
Classified Salaries				
Base Salaries			$ 33,464,371.00	$ 33,780,735.22
Step & Column Adjustment			$ -	$ -
Other Adjustments:			$ 316,364.22	$ 337,807.35
Total Classified Salaries	**2000-2999**	**$ 33,464,371.00**	**$ 33,780,735.22**	**$ 34,118,542.58**
Employee Benefits				
Base Benefits			$ 59,687,022.00	$ 60,371,333.32
Other Adjustments			$ -	$ -
Step & Column Salary Adjustments			$ 339,747.82	$ 365,176.07
PERS Adjustment			$ 344,563.50	$ 204,711.26
Employee Benefits	**3000-3999**	**$ 59,687,022.00**	**$ 60,371,333.32**	**$ 60,941,220.65**
Books and Supplies	4000-4999	$ 2,925,919.00	$ 2,925,919.00	$ 2,925,919.00
Services and Other Operating Expenditures	5000-5999	$ 41,503,232.00	$ 41,503,232.00	$ 41,503,232.00
Capital Outlay	6000-6999	$ 7,378.00	$ 7,378.00	$ 7,378.00
Other Outgo	7499	$ 93,737.00	$ 93,737.00	$ 93,737.00
Indirect Costs	7300-7399	$ (392,156.00)	$ (392,156.00)	$ (392,156.00)
Transfers Out	7600-7629	$ -	$ -	$ -
Other Uses	7630-7699	$ -	$ -	$ -
Other Adjustments:			$ 3,000,000.00	$ 3,000,000.00
Other Adjustments:			$ -	$0.00
Other Adjustments: Future Unidentified Fiscal Stabilization Measures			$ -	($17,294,808.51)
TOTAL EXPENDITURES		**$ 235,829,245.00**	**$ 240,872,547.59**	**$ 225,608,330.70**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (5,671,290.00)**	**$ (22,455,205.52)**	**$ (5,098,399.63)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 43,520,162.68	$ 37,848,872.68	$ 15,393,667.16
Ending Balance		$ 37,848,872.68	$ 15,393,667.16	$ 10,295,267.53
Restricted Reserve		$ 30,386,306.04	$ 8,742,369.49	$ 4,104,396.36
Unrestricted Reserve		$ 7,462,566.64	$ 6,651,297.67	$ 6,190,871.17
Special Reserve Fund - Noncapital Outlay (Fund 17)		$ 572,378.76	$ 574,878.76	$ 577,378.76
Reserve for Economic Uncertainty		$ 6,502,498.59	$ 6,651,297.67	$ 6,190,871.16
Unassigned/Unappropriated Reserve		$ 960,068.05	$ 0.00	$ 0.01

2023-24 Proposed Budget

Multi Year Projection (MYP)

Scenario #2: using the 2023-24 May Revise reduced rates for the Arts, Music, and Instructional Materials Discretionary Block Grant and the Learning Recovery Emergency Block Grant to continue to hold off the necessary cuts needed to stabilize the budget beyond 2023-24

Scenario #2 2023-24 Proposed Budget Multi Year Projection (MYP) General Fund 01

REVENUES	2023-24	2024-25	2025-26
LCFF Sources	$ 169,082,398	$ 169,880,096	$ 171,972,685
Remaining Revenues	$ 59,717,273	$ 47,178,962	$ 47,178,962
Total Revenues	**$ 228,799,671**	**$ 217,059,058**	**$ 219,151,647**
EXPENDITURES			
Salaries & Benefits	$ 191,691,135	$ 193,734,438	$ 195,765,029
Books/Supplies & Outlay	$ 2,933,297	$ 2,933,297	$ 2,933,297
Services & Operating Expenses & Other Adjustments for Restricted Grant Expenditures	$ 41,503,232	$ 44,503,232	$ 44,503,232
Other Outgo & Indirect Costs	$ (298,419)	$ (298,419)	$ (298,419)
Other Adjustments: Future Unidentified Fiscal Stabilization Measures		**$ (5,677,678)**	**$ (20,047,091)**
Total Expenditures	**$ 235,829,245**	**$ 235,194,870**	**$ 222,856,048**
Operating Net Increase/Decrease	$ (7,029,574)	$ (18,135,812)	$ (3,704,401)
Transfers In and Other Sources & Transfers Out and Other Uses	$ 1,358,284	$ 1,358,284	$ 1,358,284
Current Year Increase/Decrease In Fund Balance	**$ (5,671,290)**	**$ (16,777,528)**	**$ (2,346,117)**
Beginning Balance	**$ 43,520,163**	**$ 37,848,873**	**$ 21,071,345**
Ending Balance	**$ 37,848,873**	**$ 21,071,345**	**$ 18,725,228**
Components of Ending Balance, Reserves	**2023-24**	**2024-25**	**2025-26**
Restricted Ending Balance (only can be spent on federal or state mandates, or per donor requirements)	$ 30,386,306	$ 14,590,377	$ 12,616,925
Special Reserve Fund - Noncapital Outlay (Fund 17)	$ 572,379	$ 574,879	$ 577,379
Reserve for Economic Uncertainty	$ 6,502,499	$ 6,480,967	$ 6,108,303
Unassigned/Unappropriated Ending Balance	**$ 960,068**	**$ (0)**	**$ 0**
Unassigned/Unappropriated Ending Balance %	**3.41%**	**3.00%**	**3.00%**

2023-24 Budget Multi Year Projection (MYP) General Fund 01

Unrestricted (Resources 0000-1999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 165,903,432.00	$ 166,701,130.00	$ 168,793,719.00
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 6,424,812.00	$ 6,424,812.00	$ 6,424,812.00
Other Local Revenue	8600-8799	$ 4,528,201.00	$ 4,528,201.00	$ 4,528,201.00
Transfers In	8900-8929	$ 1,358,284.00	$ 1,358,284.00	$ 1,358,284.00
Other Sources	8930-8979	$ -	$ -	$ -
Contributions	8980-8999	$ (41,428,300.00)	$ (42,928,300.00)	$ (44,428,300.00)
TOTAL REVENUES		**$ 136,786,429.00**	**$ 136,084,127.00**	**$ 136,676,716.00**
EXPENDITURES				
Certificated Salaries				
Base Salaries			$ 66,704,109.00	$ 74,167,719.09
Other Adjustments: Add back in expenses from one-time restricted sources			$ 6,796,569.00	
Step & Column Adjustment			$ 667,041.09	$ 741,677.19
Total Certificated Salaries	**1000-1999**	**$ 66,704,109.00**	**$ 74,167,719.09**	**$ 74,909,396.28**
Classified Salaries				
Base Salaries			$ 19,820,492.00	$ 21,846,645.59
Other Adjustments: Add back in expenses from one-time restricted sources			$ 1,827,948.67	
Step & Column Adjustment:			$ 198,204.92	$ 218,466.46
Total Classified Salaries	**2000-2999**	**$ 19,820,492.00**	**$ 21,846,645.59**	**$ 22,065,112.05**
Employee Benefits				
Base Benefits			$ 32,544,974.00	$ 36,163,618.29
Other Adjustments: Add back in expenses from one-time restricted sources			$ 3,179,497.00	$ -
Statatory Benefits for Step & Column Adjustment			$ 216,311.50	$ 240,035.91
PERS increase/decrease			$ 222,835.79	$ 132,390.67
Total Employee Benefits	**3000-3999**	**$ 32,544,974.00**	**$ 36,163,618.29**	**$ 36,536,044.87**
Books and Supplies	4000-4999	$ 2,029,204.00	$ 2,290,339.00	$ 2,290,339.00
Services and Other Operating Expenditures	5000-5999	$ 20,206,719.00	$ 21,904,099.91	$ 21,904,099.91
Capital Outlay	6000-6999	$ 7,378.00	$ 7,378.00	$ 7,378.00
Other Outgo	7499	$ 93,737.00	$ 93,737.00	$ 93,737.00
Indirect Costs	7300-7399	$ (709,635.00)	$ (709,635.00)	$ (709,635.00)
Transfers Out	7600-7629	$ -		
Other Uses	7630-7699	$ -		
Other Adjustments:				
Other Adjustments: Arts, Music, and Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant take on unrestricted to continue to hold off cuts			($13,020,498.00)	$0.00
Other Adjustments: Future Unidentified Fiscal Stabilization Measures			($5,677,677.58)	($20,047,091.44)
TOTAL EXPENDITURES		**$ 140,696,978.00**	**$ 137,065,726.30**	**$ 137,049,380.67**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (3,910,549.00)**	**$ (981,599.30)**	**$ (372,664.67)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 11,373,115.64	$ 7,462,566.64	$ 6,480,967.34
Ending Balance		$ 7,462,566.64	$ 6,480,967.34	$ 6,108,302.67
Restricted Reserve		$ -	$ -	$ -
Unrestricted Reserve		$ 7,462,566.64	$ 6,480,967.34	$ 6,108,302.67
Special Reserve Fund - Noncapital Outlay (Fund 17)		$ 572,378.76	$ 574,878.76	$ 577,378.76
Reserve for Economic Uncertainty		$ 6,502,498.59	$ 6,480,967.34	$ 6,108,302.67
Unassigned/Unappropriated Reserve		$ 960,068.05	$ 0.00	$ 0.00

2023-24 Budget Multi Year Projection (MYP) General Fund 01

Restricted (Resources 2000-9999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 3,178,966.00	$ 3,178,966.00	$ 3,178,966.00
Federal Revenue	8100-8299	$ 18,476,647.00	$ 8,108,172.00	$ 8,108,172.00
Other State Revenue	8300-8599	$ 16,945,109.00	$ 16,555,273.07	$ 16,555,273.07
Other Local Revenue	8600-8799	$ 13,342,504.00	$ 11,562,504.00	$ 11,562,504.00
Transfers In	8900-8929	$ -	$ -	$ -
Other Sources	8930-8979	$ -	$ -	$ -
Contributions	8980-8999	$ 41,428,300.00	$ 42,928,300.00	$ 44,428,300.00
TOTAL REVENUES		**$ 93,371,526.00**	**$ 82,333,215.07**	**$ 83,833,215.07**
EXPENDITURES				
Certificated Salaries				
Base Salaries			$31,835,633.00	$ 25,414,649.96
Other Adjustments: Add back in expenses from one-time restricted sources			$ (6,796,569.00)	
Step & Column Adjustment: 1.5%			$ 375,585.96	$ 381,219.75
Total Certificated Salaries	**1000-1999**	**$31,835,633.00**	**$ 25,414,649.96**	**$ 25,795,869.71**
Classified Salaries				
Base Salaries			$ 13,643,879.00	$ 11,934,089.63
Other Adjustments: Add back in expenses from one-time restricted sources			$ (1,827,948.67)	
Step & Column Adjustment:			$ 118,159.30	$ 119,340.90
Total Classified Salaries	**2000-2999**	**$ 13,643,879.00**	**$ 11,934,089.63**	**$ 12,053,430.53**
Employee Benefits				
Base Benefits			$ 27,142,048.00	$ 24,207,715.03
Other Adjustments: Add back in expenses from one-time restricted sources			$ (3,179,497.00)	
Statatory Benefits for Step & Column Adjustment			$ 123,436.32	$ 125,140.16
PERS increase/decrease			$ 121,727.71	$ 72,320.58
Employee Benefits	**3000-3999**	**$ 27,142,048.00**	**$ 24,207,715.03**	**$ 24,405,175.77**
Books and Supplies	4000-4999	$ 896,715.00	$ 635,580.00	$ 635,580.00
Services and Other Operating Expenditures	5000-5999	$ 21,296,513.00	$ 19,599,132.09	$ 19,599,132.09
Capital Outlay	6000-6999	$ -	$ -	$ -
Other Outgo	7499	$ -	$ -	$ -
Indirect Costs	7300-7399	$ 317,479.00	$ 317,479.00	$ 317,479.00
Transfers Out	7600-7629	$ -	$ -	$ -
Other Uses	7630-7699	$ -	$ -	$ -
Other Adjustments: rough order of magnitute ELOP & Educator Effectivenss unidentified expenditures			$ 3,000,000.00	$ 3,000,000.00
Other Adjustments: Arts, Music, and Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant take on unrestricted to continue to hold off cuts			$13,020,498.00	$0.00
Other Adjustments: Move out expenditures after one-time restricted resources are used				
TOTAL EXPENDITURES		**$ 95,132,267.00**	**$ 98,129,143.71**	**$ 85,806,667.10**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (1,760,741.00)**	**$ (15,795,928.64)**	**$ (1,973,452.03)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 32,147,047.04	$ 30,386,306.04	$ 14,590,377.40
Ending Balance		$ 30,386,306.04	$ 14,590,377.40	$ 12,616,925.36
Restricted Reserve		$ 30,386,306.04	$ 14,590,377.40	$ 12,616,925.36
Unrestricted Reserve		$ -	$ (0.00)	$ 0.00
Special Reserve Fund - Noncapital Outlay (Fund 17)		$ -	$ -	$ -
Reserve for Economic Uncertainty		$ -	$ -	$ -
Unassigned/Unappropriated Reserve		$ -	$ (0.00)	$ 0.00

2023-24 Budget Multi Year Projection (MYP) General Fund 01
Combined Unrestricted & Restricted (Resources 0000-9999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 169,082,398.00	$ 169,880,096.00	$ 171,972,685.00
Federal Revenue	8100-8299	$ 18,476,647.00	$ 8,108,172.00	$ 8,108,172.00
Other State Revenue	8300-8599	$ 23,369,921.00	$ 22,980,085.07	$ 22,980,085.07
Other Local Revenue	8600-8799	$ 17,870,705.00	$ 16,090,705.00	$ 16,090,705.00
Transfers In	8900-8929	$ 1,358,284.00	$ 1,358,284.00	$ 1,358,284.00
Other Sources	8930-8979	$ -	$ -	$ -
Contributions	8980-8999	$ -	$ -	$ -
TOTAL REVENUES		**$ 230,157,955.00**	**$ 218,417,342.07**	**$ 220,509,931.07**
EXPENDITURES				
Certificated Salaries				
Base Salaries			$ 98,539,742.00	$ 99,582,369.05
Other Adjustments			$ -	$ -
Step & Column Adjustment			$ 1,042,627.05	$ 1,122,896.94
Total Certificated Salaries	**1000-1999**	**$ 98,539,742.00**	**$ 99,582,369.05**	**$ 100,705,265.99**
Classified Salaries				
Base Salaries			$ 33,464,371.00	$ 33,780,735.22
Step & Column Adjustment			$ -	$ -
Other Adjustments:			$ 316,364.22	$ 337,807.35
Total Classified Salaries	**2000-2999**	**$ 33,464,371.00**	**$ 33,780,735.22**	**$ 34,118,542.58**
Employee Benefits				
Base Benefits			$ 59,687,022.00	$ 60,371,333.32
Other Adjustments			$ -	$ -
Step & Column Salary Adjustments			$ 339,747.82	$ 365,176.07
PERS Adjustment			$ 344,563.50	$ 204,711.26
Employee Benefits	**3000-3999**	**$ 59,687,022.00**	**$ 60,371,333.32**	**$ 60,941,220.65**
Books and Supplies	4000-4999	$ 2,925,919.00	$ 2,925,919.00	$ 2,925,919.00
Services and Other Operating Expenditures	5000-5999	$ 41,503,232.00	$ 41,503,232.00	$ 41,503,232.00
Capital Outlay	6000-6999	$ 7,378.00	$ 7,378.00	$ 7,378.00
Other Outgo	7499	$ 93,737.00	$ 93,737.00	$ 93,737.00
Indirect Costs	7300-7399	$ (392,156.00)	$ (392,156.00)	$ (392,156.00)
Transfers Out	7600-7629	$ -	$ -	$ -
Other Uses	7630-7699	$ -	$ -	$ -
Other Adjustments:			$ 3,000,000.00	$ 3,000,000.00
Other Adjustments:			$ -	$0.00
Other Adjustments: Future Unidentified Fiscal Stabilization Measures			($5,677,677.58)	($20,047,091.44)
TOTAL EXPENDITURES		**$ 235,829,245.00**	**$ 235,194,870.01**	**$ 222,856,047.77**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (5,671,290.00)**	**$ (16,777,527.94)**	**$ (2,346,116.70)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 43,520,162.68	$ 37,848,872.68	$ 21,071,344.74
Ending Balance		$ 37,848,872.68	$ 21,071,344.74	$ 18,725,228.04
Restricted Reserve		$ 30,386,306.04	$ 14,590,377.40	$ 12,616,925.36
Unrestricted Reserve		$ 7,462,566.64	$ 6,480,967.34	$ 6,108,302.68
Special Reserve Fund - Noncapital Outlay (Fund 17)		$ 572,378.76	$ 574,878.76	$ 577,378.76
Reserve for Economic Uncertainty		$ 6,502,498.59	$ 6,480,967.34	$ 6,108,302.67
Unassigned/Unappropriated Reserve		$ 960,068.05	$ (0.00)	$ 0.00

2023-24 Proposed Budget

2023-24 Budget Fund Forms

District: Santa Rosa City Schools
CDS #: 70912 & 70920

Adopted Budget
2023-24 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			
Form	Fund	**2023-24 Budget**	**Objects 9780/9789/9790** ***(Exclude all non-spendable, restricted & committed funds)***
01	General Fund	$7,462,566.64	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	$572,378.76	Form 17
	Total Assigned and Unassigned Ending Fund Balances	$8,034,945.40	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$6,502,498.59	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	$1,532,446.81	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	**Fund**	**2023-24 Budget**	**Description of Need**
01	General Fund	$960,068.05	2024-25 and 2025-26 Deficit Financing
17	Special Reserve Fund for Other Than Capital Outlay Projects	$572,378.76	Reserve for Economic Uncertainty
	Insert Lines above as needed		
	Total of Substantiated Needs	$1,532,446.81	

Remaining Unsubstantiated Balance **$0.00**

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	159,958,724.62	3,178,966.00	163,137,690.62	165,903,432.00	3,178,966.00	169,082,398.00	3.6%
2) Federal Revenue		8100-8299	721,380.98	17,987,093.50	18,708,474.48	0.00	18,476,647.00	18,476,647.00	-1.2%
3) Other State Revenue		8300-8599	6,371,744.62	36,848,164.91	43,219,909.53	6,424,812.00	16,945,109.00	23,369,921.00	-45.9%
4) Other Local Revenue		8600-8799	6,778,584.13	12,678,350.88	19,456,935.01	4,528,201.00	13,342,504.00	17,870,705.00	-8.2%
5) TOTAL, REVENUES			173,830,434.35	70,692,575.29	244,523,009.64	176,856,445.00	51,943,226.00	228,799,671.00	-6.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	69,340,215.69	23,135,762.81	92,475,978.50	66,704,109.00	31,835,633.00	98,539,742.00	6.6%
2) Classified Salaries		2000-2999	19,548,962.03	9,560,764.10	29,109,726.13	19,820,492.00	13,643,879.00	33,464,371.00	15.0%
3) Employee Benefits		3000-3999	32,756,406.48	21,280,345.65	54,036,752.13	32,544,974.00	27,142,048.00	59,687,022.00	10.5%
4) Books and Supplies		4000-4999	2,150,927.29	5,522,097.59	7,673,024.88	2,029,204.00	896,715.00	2,925,919.00	-61.9%
5) Services and Other Operating Expenditures		5000-5999	19,483,309.63	30,780,071.91	50,263,381.54	20,206,719.00	21,296,513.00	41,503,232.00	-17.4%
6) Capital Outlay		6000-6999	21,217.90	684,996.69	706,214.59	7,378.00	0.00	7,378.00	-99.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	93,737.00	0.00	93,737.00	93,737.00	0.00	93,737.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(775,199.69)	386,804.64	(388,395.05)	(709,635.00)	317,479.00	(392,156.00)	1.0%
9) TOTAL, EXPENDITURES			142,619,576.33	91,350,843.39	233,970,419.72	140,696,978.00	95,132,267.00	235,829,245.00	0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			31,210,858.02	(20,658,268.10)	10,552,589.92	36,159,467.00	(43,189,041.00)	(7,029,574.00)	-166.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(38,405,142.76)	38,387,106.76	(18,036.00)	(41,428,300.00)	41,428,300.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,074,565.34)	38,387,106.76	312,541.42	(40,070,016.00)	41,428,300.00	1,358,284.00	334.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,863,707.32)	17,728,838.66	10,865,131.34	(3,910,549.00)	(1,760,741.00)	(5,671,290.00)	-152.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
2) Ending Balance, June 30 (E + F1e)			11,373,115.64	32,147,047.04	43,520,162.68	7,462,566.64	30,386,306.04	37,848,872.68	-13.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	36,750.00	0.00	36,750.00	0.00	0.00	0.00	-100.0%
Stores		9712	274,954.22	0.00	274,954.22	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	32,147,047.04	32,147,047.04	0.00	30,390,057.43	30,390,057.43	-5.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,451,733.83	0.00	6,451,733.83	6,502,498.59	0.00	6,502,498.59	0.8%
Unassigned/Unappropriated Amount		9790	4,609,677.59	0.00	4,609,677.59	960,068.05	(3,751.39)	956,316.66	-79.3%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	41,958,999.82	(7,369,746.21)	34,589,253.61				
1) Fair Value Adjustment to Cash in County Treasury		9111	(851,921.00)	0.00	(851,921.00)				
b) in Banks		9120	3,000.00	0.00	3,000.00				
c) in Revolving Cash Account		9130	36,750.00	0.00	36,750.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	110,591.71	177,743.38	288,335.09				
4) Due from Grantor Government		9290	0.00	24,018.08	24,018.08				
5) Due from Other Funds		9310	9,237,399.39	0.00	9,237,399.39				
6) Stores		9320	274,954.22	0.00	274,954.22				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			50,769,774.14	(7,167,984.75)	43,601,789.39				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(1,073,847.67)	0.00	(1,073,847.67)				
2) Due to Grantor Governments		9590	3,859,243.00	686,597.02	4,545,840.02				
3) Due to Other Funds		9610	2,331,728.00	0.00	2,331,728.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	17,848.95	17,848.95				
6) TOTAL, LIABILITIES			5,117,123.33	704,445.97	5,821,569.30				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			45,652,650.81	(7,872,430.72)	37,780,220.09				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	56,482,793.00	0.00	56,482,793.00	60,852,055.00	0.00	60,852,055.00	7.7%
Education Protection Account State Aid - Current Year		8012	2,635,578.00	0.00	2,635,578.00	2,522,946.00	0.00	2,522,946.00	-4.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	491,000.00	0.00	491,000.00	491,000.00	0.00	491,000.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,471.62	0.00	3,471.62	0.00	0.00	0.00	-100.0%
County & District Taxes									
Secured Roll Taxes		8041	94,718,851.00	0.00	94,718,851.00	99,218,851.00	0.00	99,218,851.00	4.8%
Unsecured Roll Taxes		8042	3,664,799.00	0.00	3,664,799.00	3,664,799.00	0.00	3,664,799.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	3,032,300.00	0.00	3,032,300.00	3,032,300.00	0.00	3,032,300.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	6,332,038.00	0.00	6,332,038.00	6,332,038.00	0.00	6,332,038.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	3,566,586.00	0.00	3,566,586.00	2,269,793.00	0.00	2,269,793.00	-36.4%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			170,927,416.62	0.00	170,927,416.62	178,383,782.00	0.00	178,383,782.00	4.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(10,968,692.00)	0.00	(10,968,692.00)	(12,480,350.00)	0.00	(12,480,350.00)	13.8%
Property Taxes Transfers		8097	0.00	3,178,966.00	3,178,966.00	0.00	3,178,966.00	3,178,966.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			159,958,724.62	3,178,966.00	163,137,690.62	165,903,432.00	3,178,966.00	169,082,398.00	3.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	3,387,683.00	3,387,683.00	0.00	3,387,683.00	3,387,683.00	0.0%
Special Education Discretionary Grants		8182	0.00	204,231.73	204,231.73	0.00	147,345.00	147,345.00	-27.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	259,138.00	259,138.00	0.00	206,203.00	206,203.00	-20.4%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		3,095,411.82	3,095,411.82		3,033,514.00	3,033,514.00	-2.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		254,213.30	254,213.30		268,863.00	268,863.00	5.8%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		577,245.51	577,245.51		549,527.00	549,527.00	-4.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		1,294,575.72	1,294,575.72		458,093.00	458,093.00	-64.6%
Career and Technical Education	3500-3599	8290		196,176.00	196,176.00		9,226.00	9,226.00	-95.3%
All Other Federal Revenue	All Other	8290	721,380.98	8,718,418.42	9,439,799.40	0.00	10,416,193.00	10,416,193.00	10.3%
TOTAL, FEDERAL REVENUE			721,380.98	17,987,093.50	18,708,474.48	0.00	18,476,647.00	18,476,647.00	-1.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		254,661.00	254,661.00		254,661.00	254,661.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	636,559.00	0.00	636,559.00	636,559.00	0.00	636,559.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	2,118,283.30	841,255.42	2,959,538.72	2,171,351.00	834,852.00	3,006,203.00	1.6%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,271,767.75	1,271,767.75		1,271,771.00	1,271,771.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		582,471.00	582,471.00		141,581.00	141,581.00	-75.7%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,616,902.32	33,898,009.74	37,514,912.06	3,616,902.00	14,442,244.00	18,059,146.00	-51.9%
TOTAL, OTHER STATE REVENUE			6,371,744.62	36,848,164.91	43,219,909.53	6,424,812.00	16,945,109.00	23,369,921.00	-45.9%
OTHER LOCAL REVENUE									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	826,930.05	0.00	826,930.05	833,131.00	0.00	833,131.00	0.7%
Interest		8660	304,540.86	0.00	304,540.86	304,541.00	0.00	304,541.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	101,000.00	0.00	101,000.00	101,000.00	0.00	101,000.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	2,681,342.14	0.00	2,681,342.14	2,099,738.00	0.00	2,099,738.00	-21.7%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,864,771.08	1,270,649.88	4,135,420.96	1,189,791.00	2,323,439.00	3,513,230.00	-15.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		11,407,701.00	11,407,701.00		11,019,065.00	11,019,065.00	-3.4%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,778,584.13	12,678,350.88	19,456,935.01	4,528,201.00	13,342,504.00	17,870,705.00	-8.2%
TOTAL, REVENUES			173,830,434.35	70,692,575.29	244,523,009.64	176,856,445.00	51,943,226.00	228,799,671.00	-6.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	55,265,214.93	16,063,607.33	71,328,822.26	51,260,759.00	23,519,917.00	74,780,676.00	4.8%
Certificated Pupil Support Salaries		1200	5,437,182.04	3,626,172.78	9,063,354.82	5,787,051.00	3,477,516.00	9,264,567.00	2.2%
Certificated Supervisors' and Administrators' Salaries		1300	7,839,579.74	1,765,253.37	9,604,833.11	8,244,734.00	2,204,447.00	10,449,181.00	8.8%
Other Certificated Salaries		1900	798,238.98	1,680,729.33	2,478,968.31	1,411,565.00	2,633,753.00	4,045,318.00	63.2%
TOTAL, CERTIFICATED SALARIES			69,340,215.69	23,135,762.81	92,475,978.50	66,704,109.00	31,835,633.00	98,539,742.00	6.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	921,060.99	2,538,615.77	3,459,676.76	(668,488.00)	6,566,533.00	5,898,045.00	70.5%
Classified Support Salaries		2200	4,588,488.33	3,805,590.18	8,394,078.51	5,387,865.00	3,709,926.00	9,097,791.00	8.4%
Classified Supervisors' and Administrators' Salaries		2300	3,275,743.79	943,124.27	4,218,868.06	3,471,048.00	942,319.00	4,413,367.00	4.6%
Clerical, Technical and Office Salaries		2400	7,877,226.43	776,195.25	8,653,421.68	8,333,811.00	783,640.00	9,117,451.00	5.4%
Other Classified Salaries		2900	2,886,442.49	1,497,238.63	4,383,681.12	3,296,256.00	1,641,461.00	4,937,717.00	12.6%
TOTAL, CLASSIFIED SALARIES			19,548,962.03	9,560,764.10	29,109,726.13	19,820,492.00	13,643,879.00	33,464,371.00	15.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	12,898,179.81	13,351,880.67	26,250,060.48	10,489,412.00	16,930,766.00	27,420,178.00	4.5%
PERS		3201-3202	4,532,942.61	2,300,632.76	6,833,575.37	5,509,790.00	3,136,941.00	8,646,731.00	26.5%
OASDI/Medicare/Alternative		3301-3302	2,493,085.73	1,062,180.40	3,555,266.13	2,792,345.00	1,304,098.00	4,096,443.00	15.2%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	8,760,810.70	3,072,800.44	11,833,611.14	9,802,133.00	4,209,891.00	14,012,024.00	18.4%
Unemployment Insurance		3501-3502	438,111.77	159,801.62	597,913.39	78,849.00	21,329.00	100,178.00	-83.2%
Workers' Compensation		3601-3602	2,320,315.42	849,449.70	3,169,765.12	2,479,147.00	964,846.00	3,443,993.00	8.7%
OPEB, Allocated		3701-3702	21,515.79	10,779.89	32,295.68	0.00	0.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	1,291,444.65	472,820.17	1,764,264.82	1,393,298.00	574,177.00	1,967,475.00	11.5%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			32,756,406.48	21,280,345.65	54,036,752.13	32,544,974.00	27,142,048.00	59,687,022.00	10.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	218.76	1,263,311.35	1,263,530.11	219.00	2,280.00	2,499.00	-99.8%
Books and Other Reference Materials		4200	83,621.24	144,933.74	228,554.98	76,239.00	12,510.00	88,749.00	-61.2%
Materials and Supplies		4300	1,793,174.23	3,346,699.71	5,139,873.94	1,668,135.00	843,004.00	2,511,139.00	-51.1%
Noncapitalized Equipment		4400	273,913.06	767,152.79	1,041,065.85	284,611.00	38,921.00	323,532.00	-68.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,150,927.29	5,522,097.59	7,673,024.88	2,029,204.00	896,715.00	2,925,919.00	-61.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	9,421,192.92	15,130,438.15	24,551,631.07	9,462,787.00	10,668,951.00	20,131,738.00	-18.0%
Travel and Conferences		5200	195,301.25	691,249.62	886,550.87	231,848.00	58,469.00	290,317.00	-67.3%
Dues and Memberships		5300	54,457.36	12,021.00	66,478.36	48,490.00	0.00	48,490.00	-27.1%
Insurance		5400 - 5450	2,496,581.80	0.00	2,496,581.80	3,140,268.00	0.00	3,140,268.00	25.8%
Operations and Housekeeping Services		5500	3,259,518.56	1,260,816.10	4,520,334.66	3,259,519.00	0.00	3,259,519.00	-27.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	623,566.62	1,090,713.10	1,714,279.72	611,797.00	855,321.00	1,467,118.00	-14.4%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,135,952.81	12,550,167.66	15,686,120.47	3,147,210.00	9,684,907.00	12,832,117.00	-18.2%
Communications		5900	296,738.31	44,666.28	341,404.59	304,800.00	28,865.00	333,665.00	-2.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,483,309.63	30,780,071.91	50,263,381.54	20,206,719.00	21,296,513.00	41,503,232.00	-17.4%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	412,919.23	412,919.23	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	21,217.90	272,077.46	293,295.36	7,378.00	0.00	7,378.00	-97.5%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			21,217.90	684,996.69	706,214.59	7,378.00	0.00	7,378.00	-99.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	15,816.00	0.00	15,816.00	15,816.00	0.00	15,816.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	77,921.00	0.00	77,921.00	77,921.00	0.00	77,921.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			93,737.00	0.00	93,737.00	93,737.00	0.00	93,737.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs		7310	(383,043.64)	386,804.64	3,761.00	(317,479.00)	317,479.00	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(392,156.05)	0.00	(392,156.05)	(392,156.00)	0.00	(392,156.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(775,199.69)	386,804.64	(388,395.05)	(709,635.00)	317,479.00	(392,156.00)	1.0%
TOTAL, EXPENDITURES			142,619,576.33	91,350,843.39	233,970,419.72	140,696,978.00	95,132,267.00	235,829,245.00	0.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
(a) TOTAL, INTERFUND TRANSFERS IN			330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(38,387,106.76)	38,387,106.76	0.00	(41,428,300.00)	41,428,300.00	0.00	0.0%
Contributions from Restricted Revenues		8990	(18,036.00)	0.00	(18,036.00)	0.00	0.00	0.00	-100.0%
(e) TOTAL, CONTRIBUTIONS			(38,405,142.76)	38,387,106.76	(18,036.00)	(41,428,300.00)	41,428,300.00	0.00	-100.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(38,074,565.34)	38,387,106.76	312,541.42	(40,070,016.00)	41,428,300.00	1,358,284.00	334.6%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	159,958,724.62	3,178,966.00	163,137,690.62	165,903,432.00	3,178,966.00	169,082,398.00	3.6%
2) Federal Revenue		8100-8299	721,380.98	17,987,093.50	18,708,474.48	0.00	18,476,647.00	18,476,647.00	-1.2%
3) Other State Revenue		8300-8599	6,371,744.62	36,848,164.91	43,219,909.53	6,424,812.00	16,945,109.00	23,369,921.00	-45.9%
4) Other Local Revenue		8600-8799	6,778,584.13	12,678,350.88	19,456,935.01	4,528,201.00	13,342,504.00	17,870,705.00	-8.2%
5) TOTAL, REVENUES			173,830,434.35	70,692,575.29	244,523,009.64	176,856,445.00	51,943,226.00	228,799,671.00	-6.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		76,578,566.19	61,502,789.85	138,081,356.04	67,737,421.00	69,210,972.00	136,948,393.00	-0.8%
2) Instruction - Related Services	2000-2999		21,369,642.75	7,008,407.44	28,378,050.19	23,081,582.00	8,540,533.00	31,622,115.00	11.4%
3) Pupil Services	3000-3999		18,514,646.54	12,164,757.81	30,679,404.35	20,860,355.00	10,266,256.00	31,126,611.00	1.5%
4) Ancillary Services	4000-4999		2,445,575.12	506,412.04	2,951,987.16	2,692,984.00	52,762.00	2,745,746.00	-7.0%
5) Community Services	5000-5999		1,393,988.80	457,452.86	1,851,441.66	2,209,786.00	0.00	2,209,786.00	19.4%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		13,677,688.59	1,097,617.31	14,775,305.90	15,293,859.00	895,883.00	16,189,742.00	9.6%
8) Plant Services	8000-8999		8,545,731.34	8,613,406.08	17,159,137.42	8,579,763.00	6,165,861.00	14,745,624.00	-14.1%
9) Other Outgo	9000-9999	Except 7600-7699	93,737.00	0.00	93,737.00	93,737.00	0.00	93,737.00	0.0%
10) TOTAL, EXPENDITURES			142,619,576.33	91,350,843.39	233,970,419.72	140,549,487.00	95,132,267.00	235,681,754.00	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			31,210,858.02	(20,658,268.10)	10,552,589.92	36,306,958.00	(43,189,041.00)	(6,882,083.00)	-165.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(38,405,142.76)	38,387,106.76	(18,036.00)	(41,428,300.00)	41,428,300.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,074,565.34)	38,387,106.76	312,541.42	(40,070,016.00)	41,428,300.00	1,358,284.00	334.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,863,707.32)	17,728,838.66	10,865,131.34	(3,763,058.00)	(1,760,741.00)	(5,523,799.00)	-150.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
2) Ending Balance, June 30 (E + F1e)			11,373,115.64	32,147,047.04	43,520,162.68	7,610,057.64	30,386,306.04	37,996,363.68	-12.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	36,750.00	0.00	36,750.00	0.00	0.00	0.00	-100.0%
Stores		9712	274,954.22	0.00	274,954.22	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	32,147,047.04	32,147,047.04	0.00	30,390,057.43	30,390,057.43	-5.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,451,733.83	0.00	6,451,733.83	6,502,498.59	0.00	6,502,498.59	0.8%
Unassigned/Unappropriated Amount		9790	4,609,677.59	0.00	4,609,677.59	960,068.05	(3,751.39)	956,316.66	-79.3%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	4,383,007.27	6,993,485.27
6266	Educator Effectiveness, FY 2021-22	2,044,205.15	1,338,450.15
6300	Lottery: Instructional Materials	61,108.95	824,804.95
6537	Special Ed: Learning Recovery Support	2,334.14	2,334.14
6547	Special Education Early Intervention Preschool Grant	302,530.00	302,530.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	3,320,750.15	3,320,750.15
7311	Classified School Employee Professional Development Block Grant	41,639.90	41,639.90
7338	College Readiness Block Grant	8,369.86	8,369.86
7412	A-G Access/Success Grant	1,003,306.15	931,443.15
7413	A-G Learning Loss Mitigation Grant	384,254.00	384,254.00
7425	Expanded Learning Opportunities (ELO) Grant	3,290,577.26	.26
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	898,827.61	0.00
7435	Learning Recovery Emergency Block Grant	14,264,335.00	14,264,335.00
9010	Other Restricted Local	2,141,801.60	1,977,660.60
Total, Restricted Balance		32,147,047.04	30,390,057.43

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	998,069.75	998,069.75	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			998,069.75	998,069.75	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			998,069.75	998,069.75	0.0%
2) Ending Balance, June 30 (E + F1e)			998,069.75	998,069.75	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	998,069.75	998,069.75	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	998,069.75		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			998,069.75		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			998,069.75		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	998,069.75	998,069.75	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			998,069.75	998,069.75	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			998,069.75	998,069.75	0.0%
2) Ending Balance, June 30 (E + F1e)			998,069.75	998,069.75	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	998,069.75	998,069.75	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
8210	Student Activity Funds	998,069.75	998,069.75
Total, Restricted Balance		998,069.75	998,069.75

French American Charter 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 5,107,484.00	$ 5,328,398.00	$ 5,520,151.00
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 75,804.00	$ 75,804.00	$ 75,804.00
Other Local Revenue*	8600-8799	$ 20,712.00	$ 20,712.00	$ 20,712.00
Other Financing Sources	8900-8999	$ -	$ -	$ -
TOTAL REVENUES		**$ 5,204,000.00**	**$ 5,424,914.00**	**$ 5,616,667.00**
EXPENDITURES				
Certificated Salaries	1000-1999	$ 2,791,374.00	$ 2,930,942.70	$ 3,077,489.84
Classified Salaries	2000-2999	$ 666,389.00	$ 699,708.45	$ 734,693.87
Employee Benefits	3000-3999	$ 1,181,949.00	$ 1,241,046.45	$ 1,303,098.77
Books and Supplies	4000-4999	$ 27,495.00	$ 27,495.00	$ 27,495.00
Services and Other Operating Expenditures	5000-5999	$ 339,875.00	$ 339,875.00	$ 339,875.00
Capital Outlay	6000-6999	$ -	$ -	$ -
Other Outgo	7000-7999	$ 392,046.42	$ 392,046.42	$ 392,046.42
TOTAL EXPENDITURES		**$ 5,399,128.42**	**$ 5,631,114.02**	**$ 5,874,698.90**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (195,128.42)**	**$ (206,200.02)**	**$ (258,031.90)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 869,049.77	$ 673,921.35	$ 467,721.33
Ending Balance		$ 673,921.35	$ 467,721.33	$ 209,689.43

Cesar Chavez Language Academy 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 10,918,808.00	$ 11,674,320.00	$ 12,074,301.00
Federal Revenue	8100-8299	$ 141,641.00	$ 141,641.00	$ 141,641.00
Other State Revenue	8300-8599	$ 152,510.00	$ 152,510.00	$ 152,510.00
Other Local Revenue	8600-8799	$ 58,913.00	$ 58,913.00	$ 58,913.00
Other Financing Sources	8900-8999	$ -	$ -	$ -
TOTAL REVENUES		**$ 11,271,872.00**	**$ 12,027,384.00**	**$ 12,427,365.00**
EXPENDITURES				
Certificated Salaries	1000-1999	$ 5,283,316.00	$ 5,547,481.80	$ 5,824,855.89
Classified Salaries	2000-2999	$ 1,725,886.00	$ 1,812,180.30	$ 1,902,789.32
Employee Benefits	3000-3999	$ 2,821,443.00	$ 2,962,515.15	$ 3,110,640.91
Books and Supplies	4000-4999	$ 146,578.00	$ 146,578.00	$ 146,578.00
Services and Other Operating Expenditures	5000-5999	$ 840,163.00	$ 840,163.00	$ 840,163.00
Capital Outlay	6000-6999	$ -	$ -	$ -
Other Outgo	7000-7999	$ 1,190,427.00	$ 1,190,427.00	$ 1,190,427.00
TOTAL EXPENDITURES		**$ 12,007,813.00**	**$ 12,499,345.25**	**$ 13,015,454.11**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (735,941.00)**	**$ (471,961.25)**	**$ (588,089.11)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 1,979,820.12	$ 1,243,879.12	$ 771,917.87
Ending Balance		$ 1,243,879.12	$ 771,917.87	$ 183,828.76

Arts Charter 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 4,243,838.00	$ 4,412,006.00	$ 4,573,167.00
Federal Revenue	8100-8299	$ 26,915.00	$ 26,915.00	$ 26,915.00
Other State Revenue	8300-8599	$ 67,763.00	$ 67,763.00	$ 67,763.00
Other Local Revenue	8600-8799	$ 11,480.00	$ 11,480.00	$ 11,480.00
Other Financing Sources	8900-8999	$ -	$ -	$ -
TOTAL REVENUES		**$ 4,349,996.00**	**$ 4,518,164.00**	**$ 4,679,325.00**
EXPENDITURES				
Certificated Salaries	1000-1999	$ 2,854,932.00	$ 2,997,678.60	$ 3,147,562.53
Classified Salaries	2000-2999	$ 401,456.00	$ 421,528.80	$ 442,605.24
Employee Benefits	3000-3999	$ 1,118,458.00	$ 1,174,380.90	$ 1,233,099.95
Books and Supplies	4000-4999	$ 26,858.00	$ 26,858.00	$ 26,858.00
Services and Other Operating Expenditures	5000-5999	$ 235,134.00	$ 235,134.00	$ 235,134.00
Capital Outlay	6000-6999	$ -	$ -	$ -
Other Outgo	7000-7999	$ -	$ -	$ -
TOTAL EXPENDITURES		**$ 4,636,838.00**	**$ 4,855,580.30**	**$ 5,085,259.72**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ (286,842.00)**	**$ (337,416.30)**	**$ (405,934.72)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 709,577.86	$ 422,735.86	$ 85,319.56
Ending Balance		$ 422,735.86	$ 85,319.56	$ (320,615.16)

Accelerated Charter 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	$ 1,268,471.00	$1,315,620	$1,358,120
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 22,894.00	$ 22,894.00	$ 22,894.00
Other Local Revenue	8600-8799	$ 15,105.00	$ 15,105.00	$ 15,105.00
Other Financing Sources	8900-8999	$ -	$ -	$ -
TOTAL REVENUES		**$ 1,306,470.00**	**$ 1,353,619.00**	**$ 1,396,119.00**
EXPENDITURES				
Certificated Salaries	1000-1999	$ 643,132.00	$ 675,288.60	$ 709,053.03
Classified Salaries	2000-2999	$ 95,205.00	$ 99,965.25	$ 104,963.51
Employee Benefits	3000-3999	$ 255,228.00	$ 267,989.40	$ 281,388.87
Books and Supplies	4000-4999	$ 17,835.00	$ 17,835.00	$ 17,835.00
Services and Other Operating Expenditures	5000-5999	$ 117,374.00	$ 188,441.75	$ 188,441.75
Capital Outlay	6000-6999	$ -	$ -	$ -
Other Outgo	7000-7999	$ 167,967.00	$ 232,596.61	$ 232,596.61
TOTAL EXPENDITURES		**$ 1,296,741.00**	**$ 1,482,116.61**	**$ 1,534,278.77**
NET INCREASE (DECREASE) IN FUND BALANCE		**$ 9,729.00**	**$ (128,497.61)**	**$ (138,159.77)**
FUND BALANCE, RESERVES				
Beginning Fund Balance		$ 319,049.00	$ 328,778.00	$ 200,280.39
Ending Balance		$ 328,778.00	$ 200,280.39	$ 62,120.62

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	18,331,186.00	21,538,601.00	17.5%
2) Federal Revenue		8100-8299	453,310.96	168,556.00	-62.8%
3) Other State Revenue		8300-8599	4,361,065.72	318,971.00	-92.7%
4) Other Local Revenue		8600-8799	152,958.41	106,210.00	-30.6%
5) TOTAL, REVENUES			23,298,521.09	22,132,338.00	-5.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	10,750,670.61	11,572,754.00	7.6%
2) Classified Salaries		2000-2999	2,382,444.82	2,888,936.00	21.3%
3) Employee Benefits		3000-3999	4,794,419.58	5,377,078.00	12.2%
4) Books and Supplies		4000-4999	905,797.22	218,766.00	-75.8%
5) Services and Other Operating Expenditures		5000-5999	1,222,000.44	1,532,546.00	25.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	392,156.05	392,156.00	0.0%
9) TOTAL, EXPENDITURES			20,447,488.72	21,982,236.00	7.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,851,032.37	150,102.00	-94.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	330,577.42	1,358,284.00	310.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(330,577.42)	(1,358,284.00)	310.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,520,454.95	(1,208,182.00)	-147.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,357,042.20	3,877,497.15	185.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,357,042.20	3,877,497.15	185.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,357,042.20	3,877,497.15	185.7%
2) Ending Balance, June 30 (E + F1e)			3,877,497.15	2,669,315.15	-31.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,500.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,197,123.13	2,160,281.13	-32.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	678,874.02	509,034.02	-25.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	12,970,271.49		
1) Fair Value Adjustment to Cash in County Treasury		9111	(262,541.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	1,500.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	957.57		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			12,710,188.06		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	409.84		
2) Due to Grantor Governments		9590	35,756.00		
3) Due to Other Funds		9610	7,145,170.39		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			7,181,336.23		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			5,528,851.83		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	7,629,649.00	9,258,745.00	21.4%
Education Protection Account State Aid - Current Year		8012	343,851.00	451,544.00	31.3%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	10,357,686.00	11,828,312.00	14.2%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			18,331,186.00	21,538,601.00	17.5%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	66,917.80	141,641.00	111.7%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	386,393.16	26,915.00	-93.0%
TOTAL, FEDERAL REVENUE			453,310.96	168,556.00	-62.8%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	31,060.00	31,060.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lottery - Unrestricted and Instructional Materials		8560	372,230.49	287,911.00	-22.7%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,957,775.23	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			4,361,065.72	318,971.00	-92.7%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	106,207.76	106,210.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	46,750.65	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			152,958.41	106,210.00	-30.6%
TOTAL, REVENUES			23,298,521.09	22,132,338.00	-5.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	9,218,389.10	9,912,577.00	7.5%
Certificated Pupil Support Salaries		1200	546,370.02	601,205.00	10.0%
Certificated Supervisors' and Administrators' Salaries		1300	661,195.70	701,212.00	6.1%
Other Certificated Salaries		1900	324,715.79	357,760.00	10.2%
TOTAL, CERTIFICATED SALARIES			10,750,670.61	11,572,754.00	7.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	469,244.71	636,393.00	35.6%
Classified Support Salaries		2200	448,816.46	455,369.00	1.5%
Classified Supervisors' and Administrators' Salaries		2300	329,676.40	341,479.00	3.6%
Clerical, Technical and Office Salaries		2400	750,533.05	848,562.00	13.1%
Other Classified Salaries		2900	384,174.20	607,133.00	58.0%
TOTAL, CLASSIFIED SALARIES			2,382,444.82	2,888,936.00	21.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,989,168.10	1,998,812.00	0.5%
PERS		3201-3202	571,217.34	767,440.00	34.4%
OASDI/Medicare/Alternative		3301-3302	383,972.40	442,138.00	15.1%
Health and Welfare Benefits		3401-3402	1,251,530.98	1,548,236.00	23.7%
Unemployment Insurance		3501-3502	64,945.40	10,079.00	-84.5%
Workers' Compensation		3601-3602	341,503.33	377,048.00	10.4%
OPEB, Allocated		3701-3702	0.00	11,932.00	New
OPEB, Active Employees		3751-3752	192,082.03	221,393.00	15.3%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			4,794,419.58	5,377,078.00	12.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	205,211.78	0.00	-100.0%
Books and Other Reference Materials		4200	6,292.21	520.00	-91.7%
Materials and Supplies		4300	639,581.08	164,714.00	-74.2%
Noncapitalized Equipment		4400	54,712.15	53,532.00	-2.2%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			905,797.22	218,766.00	-75.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	68,807.58	30,146.00	-56.2%
Travel and Conferences		5200	47,184.61	8,211.00	-82.6%
Dues and Memberships		5300	700.00	700.00	0.0%
Insurance		5400-5450	32,968.20	53,689.00	62.9%
Operations and Housekeeping Services		5500	390,374.80	390,376.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	201,319.68	580,361.00	188.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	461,758.53	450,176.00	-2.5%
Communications		5900	18,887.04	18,887.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,222,000.44	1,532,546.00	25.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	392,156.05	392,156.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			392,156.05	392,156.00	0.0%
TOTAL, EXPENDITURES			20,447,488.72	21,982,236.00	7.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	330,577.42	1,358,284.00	310.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			330,577.42	1,358,284.00	310.9%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(330,577.42)	(1,358,284.00)	310.9%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	18,331,186.00	21,538,601.00	17.5%
2) Federal Revenue		8100-8299	453,310.96	168,556.00	-62.8%
3) Other State Revenue		8300-8599	4,361,065.72	318,971.00	-92.7%
4) Other Local Revenue		8600-8799	152,958.41	106,210.00	-30.6%
5) TOTAL, REVENUES			23,298,521.09	22,132,338.00	-5.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		14,221,861.58	14,802,806.00	4.1%
2) Instruction - Related Services	2000-2999		3,100,038.87	3,499,469.00	12.9%
3) Pupil Services	3000-3999		1,139,991.89	1,283,335.00	12.6%
4) Ancillary Services	4000-4999		85,913.16	80,386.00	-6.4%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		677,844.23	1,099,526.00	62.2%
8) Plant Services	8000-8999		1,221,838.99	1,216,714.00	-0.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			20,447,488.72	21,982,236.00	7.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,851,032.37	150,102.00	-94.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	330,577.42	1,358,284.00	310.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(330,577.42)	(1,358,284.00)	310.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,520,454.95	(1,208,182.00)	-147.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,357,042.20	3,877,497.15	185.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,357,042.20	3,877,497.15	185.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,357,042.20	3,877,497.15	185.7%
2) Ending Balance, June 30 (E + F1e)			3,877,497.15	2,669,315.15	-31.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,500.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,197,123.13	2,160,281.13	-32.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	678,874.02	509,034.02	-25.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	1,360,358.51	1,360,358.51
6266	Educator Effectiveness, FY 2021-22	47,926.13	32,033.13
6300	Lottery: Instructional Materials	110,645.67	110,645.67
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	363,554.45	304,782.45
7311	Classified School Employee Professional Development Block Grant	4,702.63	4,702.63
7435	Learning Recovery Emergency Block Grant	1,303,094.00	340,917.00
9010	Other Restricted Local	6,841.74	6,841.74
Total, Restricted Balance		3,197,123.13	2,160,281.13

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	25,200.00	25,200.00	0.0%
3) Other State Revenue		8300-8599	730,327.00	730,327.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			755,527.00	755,527.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	755,527.00	755,527.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			755,527.00	755,527.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,429.85	7,429.85	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,429.85	7,429.85	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,429.85	7,429.85	0.0%
2) Ending Balance, June 30 (E + F1e)			7,429.85	7,429.85	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,076.25	1,076.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	6,353.60	6,353.60	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	285,243.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,625.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	1,180.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			284,798.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	149,692.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			149,692.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			135,106.60		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	25,200.00	25,200.00	0.0%
TOTAL, FEDERAL REVENUE			25,200.00	25,200.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	730,327.00	730,327.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			730,327.00	730,327.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			755,527.00	755,527.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	705,327.00	705,327.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	50,200.00	50,200.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			755,527.00	755,527.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			755,527.00	755,527.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	25,200.00	25,200.00	0.0%
3) Other State Revenue		8300-8599	730,327.00	730,327.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			755,527.00	755,527.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		755,527.00	755,527.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			755,527.00	755,527.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,429.85	7,429.85	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,429.85	7,429.85	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,429.85	7,429.85	0.0%
2) Ending Balance, June 30 (E + F1e)			7,429.85	7,429.85	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,076.25	1,076.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	6,353.60	6,353.60	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	1,076.25	1,076.25
Total, Restricted Balance		1,076.25	1,076.25

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,055,807.00	4,085,807.00	0.7%
3) Other State Revenue		8300-8599	4,574,781.00	4,594,781.00	0.4%
4) Other Local Revenue		8600-8799	680,710.00	357,107.00	-47.5%
5) TOTAL, REVENUES			9,311,298.00	9,037,695.00	-2.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,269,334.09	2,791,969.00	23.0%
3) Employee Benefits		3000-3999	1,376,802.01	1,777,509.00	29.1%
4) Books and Supplies		4000-4999	4,090,659.64	3,642,380.00	-11.0%
5) Services and Other Operating Expenditures		5000-5999	714,102.11	634,637.00	-11.1%
6) Capital Outlay		6000-6999	70,820.93	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,521,718.78	8,846,495.00	3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			789,579.22	191,200.00	-75.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			789,579.22	191,200.00	-75.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,049,869.29	3,839,448.51	25.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,049,869.29	3,839,448.51	25.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,049,869.29	3,839,448.51	25.9%
2) Ending Balance, June 30 (E + F1e)			3,839,448.51	4,030,648.51	5.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	200.00	0.00	-100.0%
Stores		9712	1,408.66	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,837,839.85	4,030,648.51	5.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,767,032.11		
1) Fair Value Adjustment to Cash in County Treasury		9111	(30,543.00)		
b) in Banks		9120	2,500.00		
c) in Revolving Cash Account		9130	200.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	17,132.22		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	6,919.80		
6) Stores		9320	1,408.66		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,764,649.79		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	192,006.57		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			192,006.57		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			2,572,643.22		
FEDERAL REVENUE					
Child Nutrition Programs		8220	4,055,807.00	4,085,807.00	0.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			4,055,807.00	4,085,807.00	0.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,574,781.00	4,594,781.00	0.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,574,781.00	4,594,781.00	0.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	937.00	584.00	-37.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	16,107.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	661,322.00	354,178.00	-46.4%
Other Local Revenue					
All Other Local Revenue		8699	2,344.00	2,345.00	0.0%
TOTAL, OTHER LOCAL REVENUE			680,710.00	357,107.00	-47.5%
TOTAL, REVENUES			9,311,298.00	9,037,695.00	-2.9%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,731,967.60	2,251,097.00	30.0%
Classified Supervisors' and Administrators' Salaries		2300	298,202.78	347,657.00	16.6%
Clerical, Technical and Office Salaries		2400	107,843.45	118,287.00	9.7%
Other Classified Salaries		2900	131,320.26	74,928.00	-42.9%
TOTAL, CLASSIFIED SALARIES			2,269,334.09	2,791,969.00	23.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	560,386.31	723,797.00	29.2%
OASDI/Medicare/Alternative		3301-3302	169,018.59	206,205.00	22.0%
Health and Welfare Benefits		3401-3402	543,727.55	731,805.00	34.6%
Unemployment Insurance		3501-3502	11,023.30	1,347.00	-87.8%
Workers' Compensation		3601-3602	58,855.44	72,888.00	23.8%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	1,140.30	0.00	-100.0%
OPEB, Active Employees		3751-3752	32,650.52	41,467.00	27.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,376,802.01	1,777,509.00	29.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	43,630.15	36,670.00	-16.0%
Noncapitalized Equipment		4400	104,408.68	89,731.00	-14.1%
Food		4700	3,942,620.81	3,515,979.00	-10.8%
TOTAL, BOOKS AND SUPPLIES			4,090,659.64	3,642,380.00	-11.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,181.76	7,796.00	8.6%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	98,958.86	98,959.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	251,254.48	181,285.00	-27.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	354,011.98	344,781.00	-2.6%
Communications		5900	2,695.03	1,816.00	-32.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			714,102.11	634,637.00	-11.1%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	70,820.93	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			70,820.93	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			8,521,718.78	8,846,495.00	3.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,055,807.00	4,085,807.00	0.7%
3) Other State Revenue		8300-8599	4,574,781.00	4,594,781.00	0.4%
4) Other Local Revenue		8600-8799	680,710.00	357,107.00	-47.5%
5) TOTAL, REVENUES			9,311,298.00	9,037,695.00	-2.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		8,416,961.68	8,743,104.00	3.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		104,757.10	103,391.00	-1.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,521,718.78	8,846,495.00	3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			789,579.22	191,200.00	-75.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			789,579.22	191,200.00	-75.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,049,869.29	3,839,448.51	25.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,049,869.29	3,839,448.51	25.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,049,869.29	3,839,448.51	25.9%
2) Ending Balance, June 30 (E + F1e)			3,839,448.51	4,030,648.51	5.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	200.00	0.00	-100.0%
Stores		9712	1,408.66	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,837,839.85	4,030,648.51	5.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	3,828,962.85	4,021,771.51
5810	Other Restricted Federal	8,877.00	8,877.00
Total, Restricted Balance		3,837,839.85	4,030,648.51

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			2,500.00	5,000.00	100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,500.00	5,000.00	100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	5,000.00	100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	742,662.17	745,162.17	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			742,662.17	745,162.17	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			742,662.17	745,162.17	0.3%
2) Ending Balance, June 30 (E + F1e)			745,162.17	750,162.17	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	745,162.17	750,162.17	0.7%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	750,645.17		
1) Fair Value Adjustment to Cash in County Treasury		9111	(25,304.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			725,341.17		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			725,341.17		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,500.00	5,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	5,000.00	100.0%
TOTAL, REVENUES			2,500.00	5,000.00	100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			2,500.00	5,000.00	100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,500.00	5,000.00	100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	5,000.00	100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	742,662.17	745,162.17	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			742,662.17	745,162.17	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			742,662.17	745,162.17	0.3%
2) Ending Balance, June 30 (E + F1e)			745,162.17	750,162.17	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	745,162.17	750,162.17	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,141.34	5,000.00	-38.6%
5) TOTAL, REVENUES			8,141.34	5,000.00	-38.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,141.34	5,000.00	-38.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,141.34	5,000.00	-38.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	559,237.42	567,378.76	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			559,237.42	567,378.76	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			559,237.42	567,378.76	1.5%
2) Ending Balance, June 30 (E + F1e)			567,378.76	572,378.76	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	567,378.76	572,378.76	0.9%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	565,248.76		
1) Fair Value Adjustment to Cash in County Treasury		9111	(19,055.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			546,193.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			546,193.76		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,141.34	5,000.00	-38.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,141.34	5,000.00	-38.6%
TOTAL, REVENUES			8,141.34	5,000.00	-38.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,141.34	5,000.00	-38.6%
5) TOTAL, REVENUES			8,141.34	5,000.00	-38.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,141.34	5,000.00	-38.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,141.34	5,000.00	-38.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	559,237.42	567,378.76	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			559,237.42	567,378.76	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			559,237.42	567,378.76	1.5%
2) Ending Balance, June 30 (E + F1e)			567,378.76	572,378.76	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	567,378.76	572,378.76	0.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	479,865.32	0.00	-100.0%
5) TOTAL, REVENUES			479,865.32	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	184,185.98	982,469.00	433.4%
3) Employee Benefits		3000-3999	67,853.29	205,693.00	203.1%
4) Books and Supplies		4000-4999	5,408,117.92	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	2,163,357.18	201.00	-100.0%
6) Capital Outlay		6000-6999	39,066,226.23	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	227,046.23	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			47,116,786.83	1,188,363.00	-97.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(46,636,921.51)	(1,188,363.00)	-97.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	135,620,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			135,620,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			88,983,078.49	(1,188,363.00)	-101.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	53,410,130.78	142,393,209.27	166.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			53,410,130.78	142,393,209.27	166.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			53,410,130.78	142,393,209.27	166.6%
2) Ending Balance, June 30 (E + F1e)			142,393,209.27	141,204,846.27	-0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	135,620,000.00	135,620,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	6,773,209.27	5,584,846.27	-17.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	176,007,060.33		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,709,860.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	3,952,341.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			178,249,541.33		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			178,249,541.33		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	479,865.32	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			479,865.32	0.00	-100.0%
TOTAL, REVENUES			479,865.32	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	20,459.93	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	159,134.86	925,148.00	481.4%
Clerical, Technical and Office Salaries		2400	4,591.19	57,321.00	1,148.5%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			184,185.98	982,469.00	433.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	37,674.92	117,181.00	211.0%
OASDI/Medicare/Alternative		3301-3302	16,059.41	41,721.00	159.8%
Health and Welfare Benefits		3401-3402	5,841.92	18,174.00	211.1%
Unemployment Insurance		3501-3502	911.46	489.00	-46.3%
Workers' Compensation		3601-3602	4,820.64	25,649.00	432.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	2,544.94	2,479.00	-2.6%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			67,853.29	205,693.00	203.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	5,408,117.92	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,408,117.92	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	510.59	201.00	-60.6%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,162,846.59	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,163,357.18	201.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	35,199,243.13	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	3,019,233.10	0.00	-100.0%
Equipment Replacement		6500	847,750.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			39,066,226.23	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	88,471.08	0.00	-100.0%
Other Debt Service - Principal		7439	138,575.15	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			227,046.23	0.00	-100.0%
TOTAL, EXPENDITURES			47,116,786.83	1,188,363.00	-97.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	135,620,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			135,620,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			135,620,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	479,865.32	0.00	-100.0%
5) TOTAL, REVENUES			479,865.32	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		46,889,740.60	1,188,363.00	-97.5%
9) Other Outgo	9000-9999	Except 7600-7699	227,046.23	0.00	-100.0%
10) TOTAL, EXPENDITURES			47,116,786.83	1,188,363.00	-97.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(46,636,921.51)	(1,188,363.00)	-97.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	135,620,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			135,620,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			88,983,078.49	(1,188,363.00)	-101.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	53,410,130.78	142,393,209.27	166.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			53,410,130.78	142,393,209.27	166.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			53,410,130.78	142,393,209.27	166.6%
2) Ending Balance, June 30 (E + F1e)			142,393,209.27	141,204,846.27	-0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	135,620,000.00	135,620,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	6,773,209.27	5,584,846.27	-17.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	135,620,000.00	135,620,000.00
Total, Restricted Balance		135,620,000.00	135,620,000.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,896,560.45	2,344,252.00	-19.1%
5) TOTAL, REVENUES			2,896,560.45	2,344,252.00	-19.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	21,129.44	41,372.00	95.8%
3) Employee Benefits		3000-3999	11,788.20	23,417.00	98.6%
4) Books and Supplies		4000-4999	194,769.35	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	542,208.03	515,197.00	-5.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	441,488.00	441,488.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,211,383.02	1,021,474.00	-15.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,685,177.43	1,322,778.00	-21.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,685,177.43	1,322,778.00	-21.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,600,234.80	8,285,412.23	25.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,600,234.80	8,285,412.23	25.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,600,234.80	8,285,412.23	25.5%
2) Ending Balance, June 30 (E + F1e)			8,285,412.23	9,608,190.23	16.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,285,412.23	9,608,190.23	16.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,387,376.28		
1) Fair Value Adjustment to Cash in County Treasury		9111	(221,421.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			7,165,955.28		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			7,165,955.28		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	2,896,560.45	2,344,252.00	-19.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,896,560.45	2,344,252.00	-19.1%
TOTAL, REVENUES			2,896,560.45	2,344,252.00	-19.1%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	5,599.88	11,396.00	103.5%
Clerical, Technical and Office Salaries		2400	15,529.56	29,976.00	93.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			21,129.44	41,372.00	95.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,360.52	10,778.00	101.1%
OASDI/Medicare/Alternative		3301-3302	1,616.48	3,165.00	95.8%
Health and Welfare Benefits		3401-3402	3,812.37	7,631.00	100.2%
Unemployment Insurance		3501-3502	105.62	110.00	4.1%
Workers' Compensation		3601-3602	551.73	1,059.00	91.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	341.48	674.00	97.4%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			11,788.20	23,417.00	98.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	67,611.89	0.00	-100.0%
Noncapitalized Equipment		4400	127,157.46	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			194,769.35	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7.29	14.00	92.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	516,467.00	515,183.00	-0.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	25,733.74	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			542,208.03	515,197.00	-5.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	441,488.00	441,488.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			441,488.00	441,488.00	0.0%
TOTAL, EXPENDITURES			1,211,383.02	1,021,474.00	-15.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,896,560.45	2,344,252.00	-19.1%
5) TOTAL, REVENUES			2,896,560.45	2,344,252.00	-19.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		32,924.93	64,803.00	96.8%
8) Plant Services	8000-8999		736,970.09	515,183.00	-30.1%
9) Other Outgo	9000-9999	Except 7600-7699	441,488.00	441,488.00	0.0%
10) TOTAL, EXPENDITURES			1,211,383.02	1,021,474.00	-15.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			1,685,177.43	1,322,778.00	-21.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			1,685,177.43	1,322,778.00	-21.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,600,234.80	8,285,412.23	25.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,600,234.80	8,285,412.23	25.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,600,234.80	8,285,412.23	25.5%
2) Ending Balance, June 30 (E + F1e)			8,285,412.23	9,608,190.23	16.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,285,412.23	9,608,190.23	16.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	8,285,412.23	9,608,190.23
Total, Restricted Balance		8,285,412.23	9,608,190.23

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,621.82	0.00	-100.0%
5) TOTAL, REVENUES			4,621.82	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	4,128.32	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	44,406.19	0.00	-100.0%
6) Capital Outlay		6000-6999	1,794,764.71	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,843,299.22	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,838,677.40)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,838,677.40	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,838,677.40	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,115,671.42		
1) Fair Value Adjustment to Cash in County Treasury		9111	(74,708.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,040,963.42		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	3,803,829.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			3,803,829.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			(2,762,865.58)		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,621.82	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,621.82	0.00	-100.0%
TOTAL, REVENUES			4,621.82	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	4,128.32	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			4,128.32	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	44,406.19	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			44,406.19	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	4,145.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,653,865.35	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	136,754.36	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,794,764.71	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,843,299.22	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,838,677.40	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,838,677.40	0.00	-100.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,838,677.40	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,621.82	0.00	-100.0%
5) TOTAL, REVENUES			4,621.82	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,843,299.22	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,843,299.22	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(1,838,677.40)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,838,677.40	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,838,677.40	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,030,802.66	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,144,542.00	5,000.00	-99.6%
5) TOTAL, REVENUES			4,175,344.66	5,000.00	-99.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	83,541.94	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	379,358.34	0.00	-100.0%
6) Capital Outlay		6000-6999	2,780,020.01	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	372,744.00	372,744.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,615,664.29	372,744.00	-89.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			559,680.37	(367,744.00)	-165.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,838,677.40	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,838,677.40)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,278,997.03)	(367,744.00)	-71.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,214,390.43	6,935,393.40	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,214,390.43	6,935,393.40	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,214,390.43	6,935,393.40	-15.6%
2) Ending Balance, June 30 (E + F1e)			6,935,393.40	6,567,649.40	-5.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,385,873.26	5,385,873.26	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,549,520.14	1,181,776.14	-23.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	5,361,036.89		
1) Fair Value Adjustment to Cash in County Treasury		9111	(222,758.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	2,324,808.20		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			7,463,087.09		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	913,202.99		
6) TOTAL, LIABILITIES			913,202.99		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			6,549,884.10		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,030,802.66	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			3,030,802.66	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,500.00	5,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,142,042.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,144,542.00	5,000.00	-99.6%
TOTAL, REVENUES			4,175,344.66	5,000.00	-99.9%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	670.21	0.00	-100.0%
Noncapitalized Equipment		4400	82,871.73	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			83,541.94	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,207.33	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	366,151.01	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			379,358.34	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	209,707.35	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,509,319.12	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	42,412.54	0.00	-100.0%
Equipment Replacement		6500	18,581.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,780,020.01	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	370,494.00	370,494.00	0.0%
Other Debt Service - Principal		7439	2,250.00	2,250.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			372,744.00	372,744.00	0.0%
TOTAL, EXPENDITURES			3,615,664.29	372,744.00	-89.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,838,677.40	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,838,677.40	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,838,677.40)	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,030,802.66	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,144,542.00	5,000.00	-99.6%
5) TOTAL, REVENUES			4,175,344.66	5,000.00	-99.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,242,920.29	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	372,744.00	372,744.00	0.0%
10) TOTAL, EXPENDITURES			3,615,664.29	372,744.00	-89.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			559,680.37	(367,744.00)	-165.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,838,677.40	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,838,677.40)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(1,278,997.03)	(367,744.00)	-71.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,214,390.43	6,935,393.40	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,214,390.43	6,935,393.40	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,214,390.43	6,935,393.40	-15.6%
2) Ending Balance, June 30 (E + F1e)			6,935,393.40	6,567,649.40	-5.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,385,873.26	5,385,873.26	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,549,520.14	1,181,776.14	-23.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	5,385,873.26	5,385,873.26
Total, Restricted Balance		5,385,873.26	5,385,873.26

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,369,500.00	2,369,500.00	0.0%
5) TOTAL, REVENUES			2,369,500.00	2,369,500.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	2,367,000.00	2,367,000.00	0.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			2,367,000.00	2,367,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,500.00	2,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			2,500.00	2,500.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	541,442.46	543,942.46	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			541,442.46	543,942.46	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			541,442.46	543,942.46	0.5%
2) Ending Net Position, June 30 (E + F1e)			543,942.46	546,442.46	0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	543,942.46	546,442.46	0.5%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,217,169.10		
1) Fair Value Adjustment to Cash in County Treasury		9111	(75,534.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	139,342.32		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			2,280,977.42		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,900,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			1,900,000.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			380,977.42		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,500.00	2,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	2,367,000.00	2,367,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,369,500.00	2,369,500.00	0.0%
TOTAL, REVENUES			2,369,500.00	2,369,500.00	0.0%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	2,367,000.00	2,367,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			2,367,000.00	2,367,000.00	0.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			2,367,000.00	2,367,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,369,500.00	2,369,500.00	0.0%
5) TOTAL, REVENUES			2,369,500.00	2,369,500.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		2,367,000.00	2,367,000.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			2,367,000.00	2,367,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,500.00	2,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			2,500.00	2,500.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	541,442.46	543,942.46	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			541,442.46	543,942.46	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			541,442.46	543,942.46	0.5%
2) Ending Net Position, June 30 (E + F1e)			543,942.46	546,442.46	0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	543,942.46	546,442.46	0.5%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Net Position		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	1,000.00	0.00	-100.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			1,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,000.00)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	169,887.65	168,887.65	-0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			169,887.65	168,887.65	-0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			169,887.65	168,887.65	-0.6%
2) Ending Net Position, June 30 (E + F1e)			168,887.65	168,887.65	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	168,887.65	168,887.65	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	172,592.44		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			172,592.44		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			172,592.44		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	1,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			1,000.00	0.00	-100.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			1,000.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		1,000.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			1,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,000.00)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	169,887.65	168,887.65	-0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			169,887.65	168,887.65	-0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			169,887.65	168,887.65	-0.6%
2) Ending Net Position, June 30 (E + F1e)			168,887.65	168,887.65	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	168,887.65	168,887.65	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Net Position		0.00	0.00

SRCS 2023-24 Proposed Budget

June 14, 2023

Lisa Cavin, Associate Superintendent Business Services
Joel Dontos, Executive Director Fiscal Services

SANTA ROSA CITY SCHOOLS

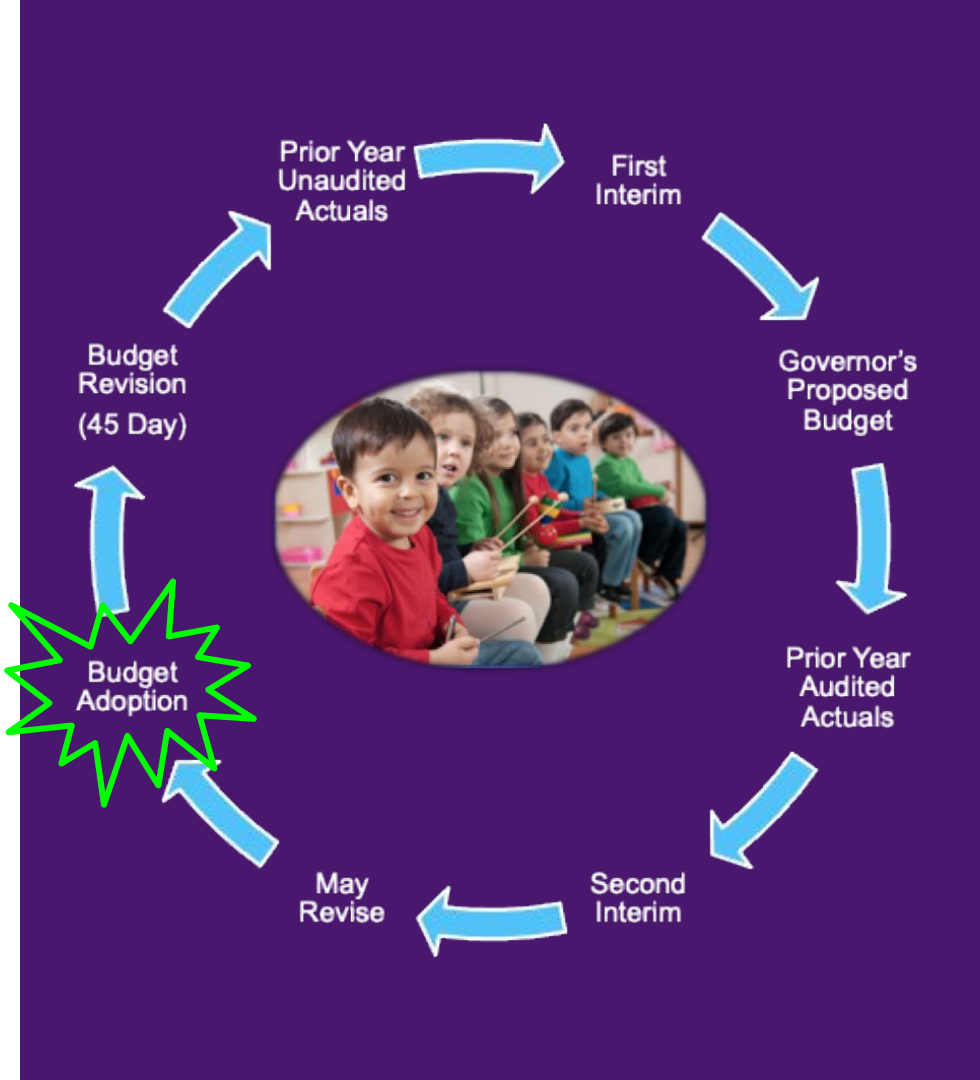
Presentation Items

- Overview
- Budget Assumptions
- General Fund
- General Fund Multi-Year Projection
- Charter Funds Multi-Year Projections
- Other Funds
- Areas to Monitor
- Next Steps

SANTA ROSA CITY SCHOOLS

Overview

The Annual Budget Cycle



Overview

- Assumptions based on the Governor's May Revise for the 2023-24 California State Budget
- Budget to Governor by June 15
- Final budget deal by June 30
- Once the State budget is signed, a revision with the final numbers will come before the Board with the Santa Rosa City Schools 45-day budget update after the State Budget is signed into law in late June 2023

SANTA ROSA CITY SCHOOLS

2023-24 Proposed Budget Assumptions

District Enrollment and Average Daily Attendance (ADA) Data Assumptions
(Non-Charter Schools)

	2023-24	2024-25	2025-26
District Enrollment	13,327	13,260	13,195
District Actual ADA	11,905	11,846	11,787
District Funded ADA (greater of current, prior year or three year prior average; hold harmless)	12,615	12,087	11,851
Funded Difference (Funded ADA less Actual ADA)	-710	-241	-64

SANTA ROSA CITY SCHOOLS

2023-24 Proposed Budget Assumptions Charter School Enrollment and Average Daily Attendance (ADA) Data Assumptions:

	2023-24	2024-25	2025-26
Cesar Chavez Language Academy			
Enrollment	907	907	907
Average Daily Attendance (ADA)	832	832	832
Santa Rosa Accelerated Charter			
Enrollment	128	128	128
Average Daily Attendance (ADA)	121	121	121
Santa Rosa Charter School for the Arts			
Enrollment	400	400	400
Average Daily Attendance (ADA)	367	367	367
Santa Rosa French-American Charter (SRFACS)			
Enrollment	489	489	489
Average Daily Attendance (ADA)	448	448	448

SANTA ROSA CITY SCHOOLS

2023-24 Proposed Budget Assumptions

Budget Planning Factor Assumptions:

	2023-24	2024-25	2025-26
Statutory COLA & Augmentation/Suspension (prefilled as calculated by the Department of Finance, DOF)	8.22%	3.94%	3.29%
Statutory COLA	8.22%	3.94%	3.29%
Augmentation/(COLA Suspension)	0%	0%	0%
CalSTRS Employer Rate	19.10%	19.10%	19.10%
CalPERS Employer Rate	26.68%	27.7%	28.3%

SANTA ROSA CITY SCHOOLS

Fund 01 Revenues:

REVENUES	2022-23 Estimated Actuals	2023-24 Proposed Budget
LCFF Sources	$163,137,691	$169,082,398
Federal Revenue	$18,708,474	$18,476,647
Other State Revenue	$43,219,910	$23,369,921
Other Local Revenue	$19,456,935	$17,870,705
Other Financing Sources / Uses	$330,577	$1,358,284
TOTAL REVENUES & OTHER FINANCING SOURCES/USES	**$244,853,587**	**$230,157,955**

SANTA ROSA CITY SCHOOLS

Fund 01 Expenditures:

EXPENDITURES	2022-23 Estimated Actuals	2023-24 Proposed Budget
Certificated Salaries	$92,475,979	$98,539,742
Classified Salaries	$29,109,726	$33,464,371
Employee Benefits	$54,036,752	$59,687,022
Books and Supplies	$7,673,025	$2,925,919
Services and Other Operating Expenditures	$50,263,382	$41,503,232
Capital Outlay	$706,215	$7,378
Other Outgo (excluding Transfers of Indirect Costs)	$93,737	$93,737
Other Outgo - Transfers of Indirect Costs	-$370,359	-$392,156
TOTAL EXPENDITURES	**$233,988,456**	**$235,829,245**

SANTA ROSA CITY SCHOOLS

2023-24 Budget Fund 01 Multi-Year Projection:

Scenario #1 2023-24 Proposed Budget Multi Year Projection (MYP) General Fund 01			
REVENUES	**2023-24**	**2024-25**	**2025-26**
LCFF Sources	169,082,398	169,880,096	171,972,685
Remaining Revenues	59,717,273	47,178,962	47,178,962
Total Revenues	**228,799,671**	**217,059,058**	**219,151,647**
EXPENDITURES			
Salaries & Benefits	191,691,135	193,734,438	195,765,029
Books/Supplies & Outlay	2,933,297	2,933,297	2,933,297
Services & Operating Expenses & Other Adjustments	41,503,232	44,503,232	44,503,232
Other Outgo & Indirect Costs	-298,419	-298,419	-298,419
Other Adjustments: Previously Approved and New Unidentified Fiscal Stabilization Measures			**-17,294,809**
Total Expenditures	**235,829,245**	**240,872,548**	**225,608,331**
Operating Net Increase/Decrease	-7,029,574	-23,813,490	-6,456,684
Transfers In and Other Sources & Transfers Out and Other Uses	1,358,284	1,358,284	1,358,284
Current Year Increase/Decrease In Fund Balance	-5,671,290	-22,455,206	-5,098,400
Beginning Balance	43,520,163	37,848,873	15,393,667
Ending Balance	**37,848,873**	**15,393,667**	**10,295,268**

SANTA ROSA CITY SCHOOLS

2023-24 Budget Fund 01 Multi-Year Projection:

Scenario #1 continued:

Components of Ending Balance, Reserves	2023-24	2024-25	2025-26
Restricted Ending Balance	30,386,306	8,742,369	4,104,396
Special Reserve Fund - Non Capital Outlay (Fund 17)	572,379	574,879	577,379
Reserve for Economic Uncertainty	6,502,499	6,651,298	6,190,871
Unassigned/Unappropriated Ending Balance	**960,068**	**0**	**0**
Unrestricted Ending Balance %	**3.41%**	**3.00%**	**3.00%**

SANTA ROSA CITY SCHOOLS

2023-24 Budget Fund 01 Multi-Year Projection:

Scenario #2 2023-24 Proposed Budget Multi Year Projection (MYP) General Fund 01			
REVENUES	**2023-24**	**2024-25**	**2025-26**
LCFF Sources	169,082,398	169,880,096	171,972,685
Remaining Revenues	59,717,273	47,178,962	47,178,962
Total Revenues	**228,799,671**	**217,059,058**	**219,151,647**
EXPENDITURES			
Salaries & Benefits	191,691,135	193,734,438	195,765,029
Books/Supplies & Outlay	2,933,297	2,933,297	2,933,297
Services & Operating Expenses & Other Adjustments	41,503,232	44,503,232	44,503,232
Other Outgo & Indirect Costs	-298,419	-298,419	-298,419
Other Adjustments: Previously Approved and New Unidentified Fiscal Stabilization Measures		**-5,677,678**	**-20,047,091**
Total Expenditures	**235,829,245**	**235,194,870**	**222,856,048**
Operating Net Increase/Decrease	-7,029,574	-18,135,812	-3,704,401
Transfers In and Other Sources & Transfers Out and Other Uses	1,358,284	1,358,284	1,358,284
Current Year Increase/Decrease In Fund Balance	-5,671,290	-16,777,528	-2,346,117
Beginning Balance	43,520,163	37,848,873	21,071,345
Ending Balance	**37,848,873**	**21,071,345**	**18,725,228**

If reductions in 2024-25 are ongoing then only an additional $14,369,414 needed in 2025-26

SANTA ROSA CITY SCHOOLS

2023-24 Budget Fund 01 Multi-Year Projection:

Scenario #2 continued:

Components of Ending Balance, Reserves	2023-24	2024-25	2025-26
Restricted Ending Balance	30,386,306	14,590,377	12,616,925
Special Reserve Fund - Non Capital Outlay (Fund 17)	572,379	574,879	577,379
Reserve for Economic Uncertainty	6,502,499	6,480,967	6,108,303
Unassigned/Unappropriated Ending Balance	**960,068**	**0**	**0**
Unrestricted Ending Balance %	**3.41%**	**3.00%**	**3.00%**

SANTA ROSA CITY SCHOOLS

Charter Schools 2023-24 Multi-Year Projection:

French American Charter 2023/24 Proposed Budget	2023-24	2024-25	2025-26
TOTAL REVENUES	$5,204,000	$5,424,914	$5,616,667
TOTAL EXPENDITURES	$5,399,128	$5,631,114	$5,874,699
NET INCREASE (DECREASE) IN FUND BALANCE	-$195,128	-$206,200	-$258,032
FUND BALANCE, RESERVES			
Beginning Fund Balance	$869,050	$673,921	$467,721
Ending Balance	$673,921	$467,721	$209,689
Cesar Chavez Language Academy 2023/24 Proposed Budget	**2023-24**	**2024-25**	**2025-26**
TOTAL REVENUES	$11,271,872	$12,027,384	$12,427,365
TOTAL EXPENDITURES	$12,007,813	$12,499,345	$13,015,454
NET INCREASE (DECREASE) IN FUND BALANCE	-$735,941	-$471,961	-$588,089
FUND BALANCE, RESERVES			
Beginning Fund Balance	$1,979,820	$1,243,879	$771,918
Ending Balance	$1,243,879	$771,918	$183,829

SANTA ROSA CITY SCHOOLS

Charter Schools 2023-24 Multi-Year Projection:

Arts Charter 2023/24 Proposed Budget	2023-24	2024-25	2025-26
TOTAL REVENUES	$4,349,996	$4,518,164	$4,679,325
TOTAL EXPENDITURES	$4,636,838	$4,855,580	$5,085,260
NET INCREASE (DECREASE) IN FUND BALANCE	-$286,842	-$337,416	-$405,935
FUND BALANCE, RESERVES			
Beginning Fund Balance	$709,578	$422,736	$85,320
Ending Balance	$422,736	$85,320	-$320,615
Accelerated Charter 2023/24 Proposed Budget	**2023-24**	**2024-25**	**2025-26**
TOTAL REVENUES	$1,306,470	$1,353,619	$1,396,119
TOTAL EXPENDITURES	$1,296,741	$1,482,117	$1,534,279
NET INCREASE (DECREASE) IN FUND BALANCE	$9,729	-$128,498	-$138,160
FUND BALANCE, RESERVES			
Beginning Fund Balance	$319,049	$328,778	$200,280
Ending Balance	$328,778	$200,280	$62,121

SANTA ROSA CITY SCHOOLS

Other Funds 2023-24 Budget Ending Balance at June 30, 2024:

OTHER FUNDS: FUND BALANCE, RESERVES	2023-24 Proposed Budget
Student Activity Special Revenue Fund 08	$998,070
Charter Schools Special Revenue Fund 09	$2,669,315
Child Development Fund 12	$7,430
Cafeteria Special Revenue Fund 13	$4,030,649
Deferred Maintenance Fund 14	$750,162
Special Reserve Fund for Other than Capital Outlay Projects Fund 17	$572,379
Building Fund 21 (Bond Fund)	$141,204,846
Capital Facilities Fund 25 (Developer Fees)	$9,608,190
County Schools Facilities Fund 35	$0
Special Reserve Fund for Capital Outlay Projects Fund 40	$6,567,649
Self-Insurance Fund 67 (Dental)	$546,442
Scholarship Fund 73	$168,888

SANTA ROSA CITY SCHOOLS

Areas to Monitor

- State and National Economy - Mixed Signals
- Shortage of teachers, substitutes, nutritional services, classified and other staff
- Employee negotiations
- Uncertain education funding in California
- Declining enrollment and low attendance rates
- Dependent Charter Schools Fiscal Solvency
- Cost of Universal Transitional Kindergarten Program

SANTA ROSA CITY SCHOOLS

Next Steps

June 2023

- 2023-24 Budget and LCAP Adoptions
- State Enacted Budget

July 2023

- Close the 2022-23 Books

August 2023

- 45 Day Budget Update
- Budget Advisory Committee Reconvenes

SANTA ROSA CITY SCHOOLS

Board Member Questions



SANTA ROSA CITY SCHOOLS

Policy 6146.1: High School Graduation Requirements

Status: ADOPTED

Original Adopted Date: 06/13/2018 | Last Revised Date: 07/08/2020 | Last Reviewed Date: 07/08/2020

Santa Rosa City School | BP 6146.1 | Instruction High School Graduation Requirements

The Board of Education desires to prepare all students to obtain a high school diploma to enable them to take advantage of opportunities for postsecondary education and employment.

(cf. 5127 - Graduation Ceremonies and Activities) (cf. 5147 - Dropout Prevention) (cf. 6011 - Academic Standards) (cf. 6143 - Courses of Study)
(cf. 6146.3 - Reciprocity of Academic Credit)

Course Requirements
Beginning with the class of 2022, to obtain a high school diploma, students shall complete 220 credits in the following courses in grades 9-12, with each course being one year unless otherwise specified:

Three courses in social studies (30 credits): including United States history and World History (including culture, and geography of the world). Additionally, two semester long courses, one course in American government (civics) and one course in Economics. (Education Code 51225.3)

(cf. 6142.3 - Civic Education)
(cf. 6142.94 - History-Social Science Instruction)

Four courses in English (40 credits): English 1, English 2, English 3, English 4 or their equivalent. Newcomers English is accepted for one year (10 credits) of this requirement. (Education Code 51225.3)

(cf. 6142.91 - Reading/Language Arts Instruction)

Three courses in mathematics (30 credits): At least one Mathematics course shall meet or exceed state academic content standards for Integrated Mathematics I. The two additional years of Mathematics must exceed the content standards of Integrated Mathematics 1. (Education Code 51225.3)

Completion of Integrated Math 1 with a grade of ‘C’ or better prior to grade 9 shall satisfy the requirement and allow for placement in a Math 2 level course. High school credits will not be awarded. Two additional mathematics courses exceeding the content standards of Integrated Math 1 in grades 9-12 shall meet the requirement. (Education Code 51224.5)

(cf. 6142.92 - Mathematics Instruction)
(cf. 6152.1 - Placement in Mathematics Courses)

Two courses in science, (20 credits): Including biological and physical sciences (Education Code

51225.3) (cf. 6142.93 - Science Instruction)

Two sequential courses in a Language Other Than English (20 credits) The first-year of Language

Other Than English may be met prior to high school with a grade of “C” or better in middle school. A student will have to take the same language in 7th and 8th grade, however, high school credits will not be awarded. Additionally, placement in and completion of a Level 2 course will satisfy this requirement. A student whose primary language is designated other than English is exempt from the core graduation requirement of two years of a Language Other than English course, as long as their formal instruction in the Language Other Than English took place after the 6th grade. A student may receive a waiver from the two-year Language Other Than English requirement due to a specific learning disability, if it is clearly stated in his/her IEP or state standardized test results show a need for intensive academic intervention. (Please see AR 6146.1 High School Graduation Requirements - World Language.)

(cf. 6142.2 - World/Foreign Language
Instruction) (cf. 6142.6 - Visual and
Performing Arts Education)

One course in visual or performing arts (10 credits) (Education Code 51225.3)

One College Preparatory Elective (10 credits). One year of Career and Technical Education is recommended. To be counted towards meeting graduation requirements, a CTE course shall be aligned to the CTE model curriculum standards and framework adopted by the State Board of Education.

(cf. 6178 - Career Technical Education)
(cf. 6178.2 - Regional Occupational

Center/Program) Additional Graduation

Requirements

Two courses (20 credits) in physical education, unless the student has been otherwise exempted pursuant to
other sections of the Education Code (Education Code 51225.3)

(cf. 6142.7 - Physical Education and Activity)
(cf. 6142.1 - Sexual Health and HIV/AIDS Prevention
Instruction) (cf. 6142.4 - Service Learning/Community
Service Classes)
(cf. 6142.8 - Comprehensive Health Education)

Beginning with the class of 2025, successful completion of a single two-semester course or two semesters (10 credits) of any a-g offerings in Ethnic Studies, including courses offered through dual or concurrent enrollment. Any Ethnic Studies course taken shall meet a UC/CSU a-g course requirement and shall also accrue credit for coursework in the subject that course is offered. Completion of the middle school Ethnic Studies elective course with a grade of ‘C’ or better prior to grade 9 shall satisfy the graduation requirement, though high school credits will not be awarded.

Education Code 51225.3
Education Code 51226.7

Up to an additional (70) credits of electives, to be chosen by the student and parents from the course offerings listed in the College and Career Readiness Guide

Alternative Credits Toward Graduation Industry Concentration Certificate

An Industry Concentration Certificate is a path to a college and career future that integrates a-g courses, college courses, work based learning, and linked learning specialty areas. Completion of an Industry Concentration leads to meeting most of the a-g requirements, graduation from high school, and earns an Industry Concentration Certification in a key industry sector.

Students begin the Industry Concentration in grades 11 or 12. Students completing an Industry Concentration Certification will still meet the 220 credits graduation requirement; however, integrated with an industry sector concentration that may include CTE/VAPA courses. Students may participate in dual enrollment at a local college or university with approved agreements, mentorships, pre-internship, and pre-approved work-based learning. Santa Rosa City Schools, 11th and 12th grade students may be identified to participate in an Industry Concentration Specialist Certificate at their school.

Alternative Education

If an administrator so recommends, an alternate 180 credit course of study is available for students at Ridgway Continuation High School, or the Individualized Education Program Team can determine that an alternate course of study may be available.

Prior to the beginning of grade 10, the individualized education program (IEP) team for each student with disabilities shall determine whether the student is eligible for exemption from all coursework and other requirements adopted by the Board in addition to the statewide course requirements for high school graduation, and if so, shall notify the student's parent/guardian of the exemption. A student with disabilities shall be eligible for the exemption, if the student's IEP provides for both of the following requirements: (Education Code 51225.31)

1.That the student takes the alternate assessment aligned to alternate achievement standards in grade 11 as described in Education Code 60640

2. That the student completes state standards aligned coursework to meet the statewide coursework specified in Education Code 51225.3

(cf. 6146.11 - Alternative Credits Toward Graduation)
(cf. 6146.2 - Certificate of Proficiency/High School Equivalence
(cf. 6146.4 - Differential Graduation and Competency Standards for Students with Disabilities)

Exemptions and Waivers

Waiver of Graduation Requirements for the Class of 2022

This waiver may only be used for students who will be graduating with the class of 2022. This waiver for the class of 2022 expires in June 2022 and only applies to the disciplines of Math and/or Language Other than English (LOTE).

Math Waiver Consideration:

Please note: waivers for math courses DO NOT exempt the student from the two-year California Department of Education (CDE) mathematics requirement (20 credits). Students still must earn 20 math credits to graduate from SRCS.

This waiver only exempts a student from one year of the three years of the math requirement for

graduation. Eligibility for a Waiver are as follows:

Fall 2020

Student did not pass Math 1P two or more times (4 semesters) ● Student did not pass Math 1P (2 semesters in 9th grade) and Math 2P (2 semesters in 10th grade)

Fall 2021

Student has passed Math 1P (2 semesters) but did not pass a 2nd year of math (2 semesters)

Language Other than English (LOTE) Consideration:

Please note: waivers for LOTE DO NOT exempt the student from the one-year California Department of Education (CDE) LOTE requirement (10 credits). Students still must earn 10 credits to graduate.

This waiver only exempts a student from one year of the two years of the same language of LOTE that is required for graduation.

Determine if the following criteria apply:

Fall 2020

Did not pass 2nd year of a LOTE (2 semesters)

This exemption applies to; foster youth, homeless students, or former juvenile court school students who transfer into the district any time after completing their second year of high school shall be required to complete all graduation requirements specified in Education Code 51225.3 but shall be exempt from any additional district- adopted graduation requirements, unless the Superintendent or designee makes a finding that the student is reasonably able to complete the requirements in time to graduate by the end of his/her fourth year of high school. Within 30 days of the transfer, any such student shall be notified of the availability of the exemption and whether he/she qualifies for it. (Education Code 51225.1)

(cf. 1312.3 - Uniform Complaint Procedures) (cf. 5145.6 - Parental Notifications)
(cf. 6173 - Education for Homeless Children)
(cf. 6173.1 - Education for Foster Youth)
(cf. 6173.3 - Education for Juvenile Court School Students)

In addition, the Superintendent or designee shall facilitate the on-time graduation of children of military families by waiving specific course requirements for graduation if the student has satisfactorily completed similar coursework in another district. (Education Code 49701)

(cf. 6173.2 - Education for Children of Military Families)

Retroactive Diplomas

Until July 31, 2018, any student who completed grade 12 in the 2003-04 school year or a subsequent school year and has met all applicable graduation requirements other than the passage of the high school exit examination shall be granted a high school diploma. (Education Code 60851.6)

The district may retroactively grant a high school diploma to a former student who was interned by

order of the federal government during World War II or who is an honorably discharged veteran of World War II, the Korean War, or the Vietnam War, provided that he/she was enrolled in a district school immediately preceding the internment or military service and he/she did not receive a diploma because his/her education was interrupted due to the internment or military service. A deceased former student who satisfies these conditions may be granted a retroactive diploma to be received by his/her next of kin. (Education Code 51430)

In addition, the district may grant a diploma to a veteran who entered the military service of the United States while he/she was a district student in grade 12 and who had completed the first half of the work required for grade 12. (Education Code 51440)

Legal Reference:

EDUCATION CODE
47612 Enrollment in charter school 48200 Compulsory attendance
48412 Certificate of proficiency 48430 Continuation education schools and classes
48645.5 Acceptance of coursework
48980 Required notification at beginning of term
49701 Interstate Compact on Educational Opportunity for Military Children
51224 Skills and knowledge required for adult life
51224.5 Algebra instruction
51225.1 Exemption from district graduation requirements
51225.2 Pupil in foster care defined; acceptance of coursework, credits, retaking of course
51225.3 High school graduation
51225.35 Mathematics course requirements; computer science
51225.36 Instruction in sexual harassment and violence; districts that require health education for graduation
51225.5 Honorary diplomas; foreign exchange students
51225.6 Compression-only cardiopulmonary resuscitation
51228 Graduation requirements
51240-51246 Exemptions from requirements
51250-51251 Assistance to military dependents
51410-51412 Diplomas
51420-51427 High school equivalency certificates
51430 Retroactive high school diplomas
51440 Retroactive high school diplomas
51450-51455 Golden State Seal Merit Diploma
51745 Independent study restrictions
56390-56392 Recognition for educational achievement, special education
60851.5 Suspension of high school exit examination
60851.6 Retroactive diploma; completion of all graduation requirements except high school exit examination
66204 Certification of high school courses as meeting university admissions criteria
67386 Student safety; affirmative consent standard

CODE OF REGULATIONS, TITLE 5
1600-1651 Graduation of students from grade 12 and credit toward graduation
4600-4687 Uniform complaint procedures

COURT DECISIONS
O'Connell v. Superior Court (Valenzuela), (2006) 141 Cal.App.4th 1452 Management Resources: WEB

SITES CSBA: http://www.csba.org

California Department of Education, High School: http://www.cde.ca.gov/ci/gs/hs University of California,

List of Approved a-g
Courses: http://www.universityofcalifornia.edu/admissions/freshman/requirements Policy SANTA ROSA

CITY SCHOOLS
adopted: June 13, 2018 Santa Rosa, California
revised: April 25, 2018
revised: November, 9, 2011
revised: May 23, 2012
revised: January 16, 2013
revised: February 26, 2014
revised: May 24, 2017
revised: June 13, 2018
revised: March 25, 2020

----------DRAFT ADMINISTRATIVE REGULATION 6146.4 ----------

In alignment with Education Code 51225., 51225.31, and SRCS BP 6145.4

" *Prior to the beginning of grade 10, the individualized education program (IEP) team for each student with disabilities shall determine whether the student is eligible for exemption from all coursework and other requirements adopted by the Board in addition to the statewide course requirements for high school graduation, and if so, shall notify the student's parent/guardian of the exemption. A student with disabilities shall be eligible for the exemption if the student's IEP provides for both of the following requirements: (Education Code 51225.31)*

1. *That the student take the alternate assessment aligned to alternate achievement standards in grade 11 as described in Education Code 60640*

2. *That the student complete state standards aligned coursework to meet the statewide coursework specified in Education Code 51225.3 "*

The above exemption is considered to be a subset of special education students who specifically:
1. Qualify for the state alternative assessment test, and,
2. Take the alternative assessment during their 11 grade.

If these students meet the requirements above, the IEP will document this as an option for families during the IEP meeting noted below. Families will be presented with the state graduation requirements of 130 credits as listed in AR 6145.4 Exhibit 1

For students who do not meet the qualification above, alternative pathways for graduation may be considered by the IEP team. During the evaluation of the student's Individual Transition Plan (ITP), the Team will consider the student's progress for graduation with a presentation at the IEP meeting and review Board Policy 6146.4. The Team will document the student's on-track progress toward the District's diploma track of 220. If the student is not "on track" for graduation at 220 credits, the Team may consider that the student is best served to maintain a 220 track for graduation and the Alternative Course of Study

It is the intent of the regulation to have students with disabilities aspire to meet all the conditions of their general education peers. However, based on the student's experiences and input from the family, student, and school staff, the IEP team may consider other pathway options. This regulation expects IEP teams to consider the most rigorous and general education compatible graduation pathway that is appropriate for the individual student. As an example, a team can consider a 205, or a 195 and not create a lower bar than necessary. As long as it still meets the State 130 credit requirements.

It is expected that the teams consider in a linear order at each annual IEP the most rigorous pathway in the following sequence.

During the 9th grade year, determine if the student is appropriate for:
- The standard SRCS 220 graduation requirement and diploma, or
- The Alternative Assessment pathway

During the 10th-grade annual IEP meeting, the team will review the student's graduation progress and may consider:

- An SRCS 220 diploma graduation pathway without the a-g additional courses, or
- An SRCS 180 graduation alternative pathway (currently in use at Ridgway) at the student's home school AR 6145.4 Exhibit 1

During the 11th-grade annual IEP meeting, the team will review the student's graduation progress and may consider:

- An SRCS 180 graduation alternative pathway at the student's home school, or
- The State 130 graduation alternative pathway, or
- The Certificate of Completion graduation alternative pathway

It is noted that while this sequence is preferred, each team may consider the appropriate sequence that meets the requirements of BP 6146.4, BP 6146.1, Education Code 51225.3, 51225.31 and IDEA statutes.

In addition, the IEP team will make the meeting notes the following:

"The IEP Team will take into consideration:

1. *Were the Ed. Rights holders and the student made aware of the available options?*
2. *Were the courses that the student is deficient in available during Summer Credit Recovery?*
3. *Is the student able to access independent learning appropriately for CyberHigh or other credit recovery platforms?*
4. *Are there options for a 180 diploma track available?*
5. *Has the IEP team discussed the pros/cons of a 5th year (like preparing students for community college) and determined the cons outweigh the pros.?*
6. *Were the Ed. Rights holders and the student made aware that regardless of their credits they may participate in Senior graduation activities?*
7. *Was the input of each team member recorded in the notes of the IEP meeting?"*

If, after full input from all attending SRCS staff, parents, and students, the decision to allow an alternative pathway for graduation is made by the Administrative Designee at the meeting as in any IEP.

MEMORANDUM OF UNDERSTANDING BETWEEN
SANTA ROSA CITY SCHOOLS AND THE SANTA ROSA TEACHERS ASSOCIATION

Secondary Co-Teaching MOU

This Agreement was made and entered into this day **May 30, 2023** by and between Santa Rosa City Schools ("District") and Santa Rosa Teachers Association ("Association").

Santa Rosa City Schools (SRCS) and Santa Rosa Teachers Association (SRTA) enter this Memorandum of Understanding and have negotiated and agreed to the following conditions for Secondary Co-Teaching.

The District and SRTA agree to the following Secondary Co-Teaching program to better assist our students with IEPs.

Regardless of the option(s) in use at a school site, a Collaboration Period equivalent to a daily period or an equivalent if the school is on a block schedule will be provided to every secondary Educational Specialist.

Co-Teaching is voluntary for both the general education teacher as well as the educational specialists.

For the purpose of this MOU the following definitions shall apply:

Education Specialists are assigned a caseload maximum per 14.6.1 (d) of the Collective Bargaining Agreement at: RSP 28:1, SDC 15:1 and Mixed 22:1 and shall remain with those numbers throughout the school year regardless of the student being placed in a co-taught class. The intention being that adding a co teaching class does not redesignate an SDC student for the purpose of caseload management because they are now enrolled in a co taught class.

- Case managers, district and/or site administrators will have the first 15 school days (14.6.2) to distribute students onto each case manager's caseload
- Per 14.6.3, if the above caseload limits are exceeded, the case manager will be compensated at the rate of $15.00 per pupil per day in excess

The Co-teachers agree to participate in one or more of the following Co-teaching Models.

1) 1 teach, 1 assist/observe
2) Parallel Teaching
3) Alternative Teaching
4) Station Teaching
5) Team Teaching

This MOU is for one school year only (2023-2024) and will be reevaluated on a yearly basis.

Co-Teaching:

1) The Co-Teaching team will consist of a general education teacher and an Educational Specialist teacher.
2) General education and Education Specialists will participate on no more than two (2) Co-teaching teams.
3) The Co-Teaching team will collaborate a minimum time equal to two (2) teaching periods or the equivalent in a block schedule per week to the best of the bargaining unit member's ability, irrespective of the number of Co-teaching sections.
4) Co-Teaching partners shall share a Collaboration prep period as the master schedule allows.
5) General Education teachers and Education Specialists who Co-teach agree to collaborate with their assigned partner(s) as noted in #2 above shall receive an annual stipend of $3000 each.
6) Educational Specialists may work with small group breakouts after instruction with both Special Education and non-special education students as needed. This can be in the same classroom or pulled into the Educational Specialist's classroom.
7) Co-Teaching partners develop a co-teaching model where the Educational Specialist shares in lesson planning and lesson delivery.
8) Co-Taught lessons will be determined by the Co-Teaching partners.
9) Each Co-Taught class will be composed of between one-fourth and one-third students having IEPs with SAI minutes to the greatest extent possible but shall not exceed one-half. The maximum number of students with SAI minutes will not exceed 14 students per class. Beginning with the 15th student, or a class that exceeds the 50% threshold of students with an IEP, overages per 14.6.3 will apply to both members of the co teaching team.
10) The General Educational Co-Teaching partner will attend the IEPs as one of the General Ed teachers for those students in their class to the best of their abilities if their schedule permits.
11) The General Educational Co-Teaching partner shall work with the Educational specialist for Co-Grading.
12) The Collaboration period is unlike a "prep" period and is not considered "Duty Free." It cannot be "directed" by the administrator. Appendix "A" shall be the guiding document for how collaboration periods shall be utilized.
13) The courses available for Co-Teaching are:

RSP		SDC	
Math 7	Math 8	World History 7	US History 8
English 7	English 8	Science 7	Science 8
Math 1P	Math 2P	World History P	US History P
English 1P	English 2P	Earth Science P	Biology P
English 3P	English 4P	Economics P	US Government P

14) Assignments to Co-Teaching for both General Education Teachers and Education Specialists will be voluntary. Case managers shall monitor that SAI minutes are being met per student's IEP.
15) When hiring for a new position, Co-Teaching may be advertised only as an option.

Co-Teaching for Level 3(SGI) (SDC) Students

1. Five (5) SDC students enrolled in one class period and attending regularly will qualify as a co-taught class. Those students will count towards the maximum of 14 students with IEPs in a class.
2. The classes eligible for co-teaching in the 2023-2024 school year are labeled in the above (chart or table).

Training:

SRCS and SRTA acknowledge that any new instructional program necessitates adequate, appropriate, and ongoing training, support for all parties, and opportunities to collect data and anecdotal evidence to regularly assess the successes and areas of concern. To this end, SRCS will:

1) Provide adequate and level-appropriate training for all Co-teachers: at least 2 full days before the start of the school year (including time for Co-teachers to build relationships, plan, and learn about effective Co-teaching) and optionally during the professional development days in the fall and spring semesters. In addition, 15 hours of pay per semester at the extended day rate is available during the summer or during the school year for both partners that "Co-Teach". Additionally, up to two (2) days of release time will be provided to each team of Co-teachers to do observation rounds to see Co-teaching in action at various sites.
    a. Training before the start of the school year is required for new co-teaching teams, and optional for all previously trained co-teaching teams, and will be paid at a per diem rate.
    b. Teachers who are not able to attend the training dates before the start of the school year are expected to attend 6 days of 2 hour trainings after school, to be paid at the per diem rate.
    c. Additional training throughout the year may be arranged and coordinated by the unit members in the co teaching relationship and will be approved and paid by the school site administrator as outlined in their Site Plan at the extended day rate.

2) Training opportunities may include SRCS teachers-training-teachers for at least part of the session (could be Co-teaching partners, individuals, or groups).

Additionally:

1) If both Co-teachers decide to stop Co-Teaching, these changes can only be made at the Semester and any Co-Teaching stipends are discontinued at the beginning of the following semester.
2) The Co-Teaching MOU will be in effect during the 2023-2024 school year and absent mutual agreement, will sunset June 30**,** 2024
3) The parties agree to meet quarterly during the 2023-2024 school to discuss the implementation of the program and ways to improve its effectiveness.

The Association and the District agree that this Memorandum of Understanding shall not constitute a precedent in any grievance proceeding, claim, or litigation raising the same or similar issues.

Dated: June 2, 2023

For the Association:

Ian Myers, Chief Negotiator
SRTA

Kathryn Howell, President
SRTA

Dated: June 2, 2023

For the District:

Michael C. Shepherd, Assistant Superintendent
Human Resources, SRCS

Lisa Cavin, Associate Superintendent, SRCS
Business Services

Anna Trunnell, Superintendent, SRCS

Ratified by SRTA:

Approved by the Board:

Appendix A: Co-Teaching Definitions and Background Information

Appendix A

Co-Teaching Definitions and Background Information

Common Acronyms:

- IDEA: Individuals with Disabilities Education Act
- FAPE: Free Appropriate Public Education
- IEP: Individualized Education Program
- SAI: Specialized Academic Instruction
- RSP: Resource Specialist Program
- SDC: Special Day Class
- ESN: Extensive Support Needs

Elements of SRCS Co-teaching models and support:

To Include more students with disabilities in academic level courses and to remain on an A-G Track:

This SRCS Inclusion plan provides partnerships and incentives that reflect the commitment to this goal by the District to accommodate students with disabilities in the general education classroom. The role of the Education Specialist is to implement the goals and accommodations for the students assigned to their caseload per their IEP. In broad terms, the Educational Specialist provides access to the general education curriculum using accommodations that are developed and included in the IEP. In cases where the goals are specific to English language arts or math, these goals should be implemented in the general education setting. To do this, an additional collaboration period can be used to assist the students and both the general education and special education teachers.

The General Education teacher is required through the IDEA to provide accommodations to allow students with disabilities to access the general education curriculum to the extent possible. Understanding the population of all students served, it is the work of the Educational Specialist to provide “resources” to assist the students in accessing the curriculum. This development of resources and accommodating access to the classes by the Educational Specialist and the general education teacher is encouraged through the offer of additional stipends or preparation periods.

Co-teaching is one of the most recognized best practices to support these goals. By having students in the Least Restrictive Environment (LRE), the general education setting, with supports, by the Educational Specialist where they are working on their goals, they are provided access to peers for all the social interactions and can be supported to maintain their progress toward graduation. In SRCS, the Board has recognized that students should be given the opportunity for strong academic preparation that prepares them for success post-high school graduation.

What is the "Collaboration/Consultation" period used for:

The Collaboration/Consultation Period and its use shall recognize the obligations of the Resource Specialist under education code 56362.

As designed in its original form "**Consultation/Collaboration Period** "

The goals of the consultation/collaboration period are to provide for coordination of special education services with regular school programs, enhance the academic achievement of students, provide individualized/modified instruction, monitor progress, and strengthen compliance with special education regulations. To achieve these goals, the consultation/collaboration period should include but is not limited to: providing individualized/modified instruction, monitoring student progress, collaboration with general education teachers and strengthening compliance with special education regulations. To achieve these goals, the consultation/collaboration period should include but is not limited to :

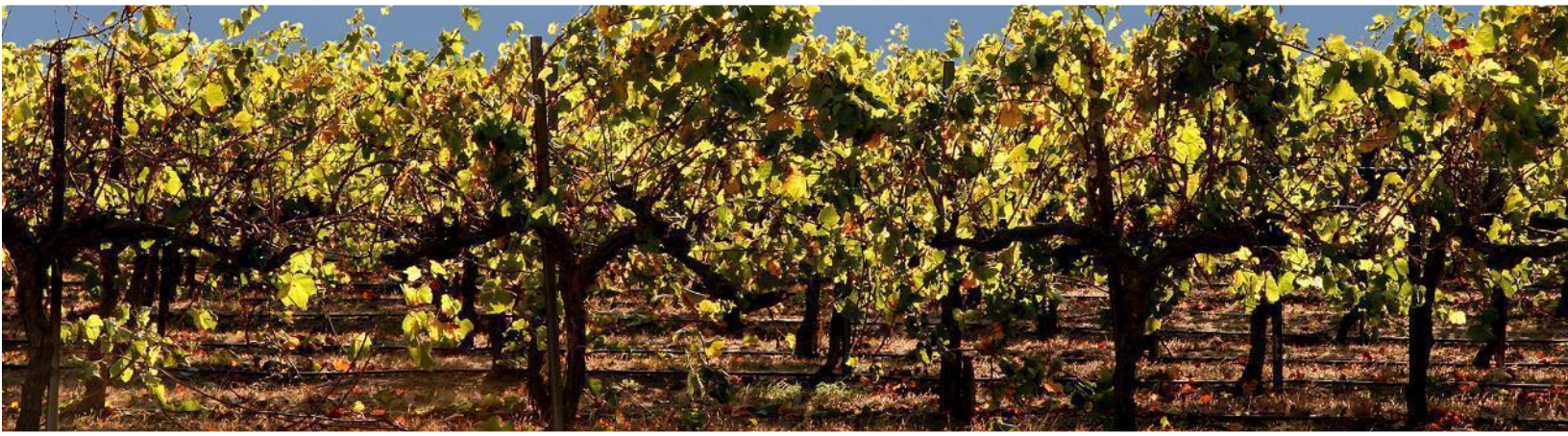
- Consultation with general education teachers regarding access to the core curriculum related to goals, accommodations/modifications, and present levels of performance related to accessing the general education curriculum.
- Assessment (Ideally the Education Specialists at each site would rotate the initial assessments; fostering equity)
- IEP Preparation of Plan Reviews (annual IEPs) and Eligibility Evaluations (triennials): notification to the parent of in-person or zoom invite in enough advanced notice for necessary changes to be in compliance, parent questionnaire, any excusals needed, teacher input pages, invite all necessary participants as well as related service providers
- IEP Meetings-holding the meeting
- Consultation with Support Staff (recorded in SIS if needed for validation at a later date for legal purposes)
- Contacts with Parents (recorded in either SIS or another document for validation at a later date for legal purposes)
- Ensuring Educational Benefit for ongoing compliance for each student-making sure assessments, present levels and goals are updated to reflect necessary/appropriate offers of FAPE.
- Update SIS, SEIS, CALPADS data to support accurate information for student records
- Update and disseminate accommodations/modifications for each student on caseload to appropriate staff.
- Initiate and update behavior intervention plans, observe students and take data. Disseminate to appropriate staff.
- Meet with classroom assistants.
- Co-planning (if co-teaching) with the general education teacher.

March 20, 2023 | # Multi-Jurisdictional Hazard Mitigation Plan















emergency planning consultants

Sonoma County Office of Education

Credits

Q&A | ELEMENT A: PLANNING PROCESS | A1c.

Q: Does the plan identify who represented each jurisdiction? (At a minimum, it must identify the jurisdiction represented and the person's position or title and agency within the jurisdiction.) (Requirement §201.6(c)(1))

A: See **Hazard Mitigation Planning Team** below.

Multi-Jurisdictional Hazard Mitigation Executive Planning Team:

Agency	*Name*	*Title/Position*
Alexander Valley Union	Matt Reno	Superintendent-Principal
Bellevue Union	Roger Ferrell	Director of Maintenance and Operations
Bennett Valley Union	Sue Field	Superintendent
Cinnabar	Angel Judy	CBO
Cloverdale Unified	Rick Scaramella	Director of MOT
Cotati-Rohnert Park Unified	Josh Savage	Executive Director of Facilities, Maintenance and Operations
Dunham	Daniel Hoffman	Superintendent
Forestville Union	Renee Semik	Superintendent
Fort Ross	John Markatos	Superintendent (former)
Fort Ross	Jennifer Dudley	Superintendent
Geyserville Unified	Deborah Bertolucci	Superintendent
Gravenstein Union	Wanda Holden	CBO
Guerneville	Dana Pedersen	Superintendent
Harmony Union	Matthew Morgan	Superintendent-Principal
Healdsburg Unified	Robert Smith	Maintenance and Operations Supervisor
Horicon	Jeff McFarland	Superintendent-Principal
Kashia	Patti Pomplin	CBO
Kenwood	Bob Bales	Superintendent-Principal
Liberty	Christopher Rafanelli	Superintendent
Mark West Union	Regina Cuculich	Associate Superintendent of Business
Monte Rio Union	Nathan Myers	Superintendent
Montgomery	Taryn Parmeter	District Secretary
Oak Grove	Amber Stringfellow	Superintendent
Old Adobe Union	Lynda Williams	CBO
Petaluma City Schools	Chris Thomas	Chief Business Official
Piner-Olivet Union	Felicia Koha	Chief Business Official
RESIG (non-participant)	Christine Dektor	Loss Prevention
Rincon Valley Union	Mike Moniot	M&O Supervisor

Roseland	Amy Jones-Kerr	Superintendent (former)
Roseland	Gail Ahlas	Superintendent (former)
Santa Rosa City Schools	Erik Oden	Director of Maintenance and Operations
SCOE	Mark Silva	Director of Facilities
SCOE	Mary Downey	Deputy Superintendent, Business Services (former)
SCOE	Bonnie Brown	Department Administrative Specialist
Sebastopol Union	Brent Ono	Facilities Supervisor
Sonoma Valley Unified	Doug Weidemann	Manager of Maintenance and Operations
Twin Hills Union	Barbara Bickford	Superintendent
Two Rock Union	Betha MacClain	Superintendent
Two Rock Union	Michelle Panizzera	Chief Business Official
Waugh	Mike Gardner	Superintendent
West Side Union	Kris Menlove	Superintendent-Principal (Former)
West Sonoma County Union High	Jennie Bruneman	Director of Facilities
Wilmar Union	Sheila Garvey	Superintendent-Principal
Windsor Unified	Lois Standring	Chief Business Official (former)
Windsor Unified	Chris Canelake	Director of Human Resources
Wright	Bill Jereb	Director of Maintenance

Acknowledgements

Board of Education, Sonoma County Office of Education

- ✓ Herman G. Hernandez, Board President, Area 5 – Northwest County
- ✓ Gina Cuclis, Board Vice President, Area 1 – Southeast County
- ✓ Peter Kostas, Board Member, Area 2 – Southwest County
- ✓ Andrew Leonard, Board Member, Area 3 – Central County
- ✓ Steven D. Herrington, Board Member, Area 4 – Northeast County

Board of Trustees, Alexander Valley Union

- ✓ Steve Smit, Board President
- ✓ Yvonne Kreck, Clerk
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Board of Education, Bellevue Union

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Board of Trustees, Bennett Valley Union

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- ✓ Jeremy Brott, Board Member
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- ✓ Mindy McKeon, Clerk
- ✓ Steven Sharpe, Vice President

Board of Education, Cinnabar

- ✓ Paul Sequeira, Board President
- ✓ Jennifer Elu, Board Member
- ✓ Cathy Thompson, Clerk
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- ✓ Sheldon Gen, Board Member
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- ✓ Elizabeth Smith, Clerk/CC

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- ✓ Julie Aiello, Board President
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- ✓ Shawn Chernila, Board Member
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Board of Education, Wright

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- ✓ Darren Crawford, Board Member
- ✓ Steven Stiles, CC
- ✓ LaDonna Moore, Clerk
- ✓ Stan Greenberg, Board Member

Point of Contact

To request information or provide comments regarding this mitigation plan, please contact:

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Consulting Services

Emergency Planning Consultants

- ✓ Principal Planner: Carolyn J. Harshman, CEM, President
- ✓ Local Planning Officer: Don Silverek
- ✓ HAZUS Mapping: Alex Fritzler
- ✓ Research Analyst and Technical Writer: Megan Fritzler
- ✓ Emergency Management Specialist: Israel Estrada

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Mapping

The maps in this plan were provided by the Sonoma County Office of Education (SCOE), other participating school districts, County of Sonoma, Federal Emergency Management Agency (FEMA), California Office of Emergency Services (Cal OES) or were acquired from public Internet sources. Care was taken in the creation of the maps contained in this plan, however they are provided "as is". The Project Area jurisdictions cannot accept any responsibility for any errors, omissions or positional accuracy, and therefore, there are no warranties that accompany these products (the maps). Although information from land surveys may have been used in the creation of these products, in no way does this product represent or constitute a land survey. Users are cautioned to field verify information on this product before making any decisions.

Mandated Content

In an effort to assist the readers and reviewers of this document, the jurisdiction has inserted "markers" emphasizing mandated content as identified in the Disaster Mitigation Act of 2000 (Public Law – 390). Following is a sample marker:

EXAMPLE

Q&A | ELEMENT A: PLANNING PROCESS | A1a.
Q Does the plan document the planning process, including how it was prepared (with a narrative description, meeting minutes, sign-in sheets, or another method)? (Requirement §201.6(c)(1)) **A:**

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Part I: PLANNING PROCESS

Introduction

Q&A | ELEMENT A: PLANNING PROCESS | A1b.

Q: Does the plan list the jurisdiction(s) participating in the plan that are seeking approval? (Requirement §201.6(c)(1))
A: See **Introduction** below.

The Hazard Mitigation Plan (Mitigation Plan) was prepared in response to the Disaster Mitigation Act of 2000 (DMA 2000). DMA 2000 (also known as Public Law 106-390) since 2005 has required state and local governments (including special districts and joint powers authorities) to prepare mitigation plans to document their mitigation planning process, and identify hazards, potential losses, mitigation needs, goals, and strategies. This type of planning supplements the Project Area's emergency management planning programs. The Project Area includes the following 39 planning entities identified by "planning area":

Planning Area North: Cloverdale, Geyserville, Healdsburg, West Side, Alexander Valley, Windsor

Planning Area West: Horicon, Kashia, Montgomery, Guerneville, Monte Rio, Harmony, Twin Hills, Sebastopol, Gravenstein, West Sonoma County Unified High School District, Fort Ross, Forestville, Oak Grove

Planning Area Central: Santa Rosa City Schools, Piner-Olivet, Mark West, Bellevue, Wright, Roseland, Cotati-RP, Bennett Valley, Rincon Valley, Kenwood

Planning Area South: Petaluma, Sonoma Valley, Old Adobe, Cinnabar, Two Rock, Liberty, Dunham, Waugh, Wilmar, Sonoma County Office of Education

This is the first hazard mitigation plan for all the participating jurisdictions within the Project Area.

DMA 2000 was designed to establish a national program for pre-disaster mitigation, streamline disaster relief at the federal and state levels, and control federal disaster assistance costs. Congress believed these requirements would produce the following benefits:

- ✓ Reduce loss of life and property, human suffering, economic disruption, and disaster costs.
- ✓ Prioritize hazard mitigation at the local level with increased emphasis on planning and public involvement, assessing risks, implementing loss reduction measures, and ensuring critical facilities/services survive a disaster.
- ✓ Promote education and economic incentives to form community-based partnerships and leverage non-federal resources to commit to and implement long-term hazard mitigation activities.

The following FEMA definitions are used throughout this plan (Source: FEMA, 2002, *Getting Started, Building Support for Mitigation Planning*, FEMA 386-1):

Hazard Mitigation – "Any sustained action taken to reduce or eliminate the long-term risk to human life and property from hazards".

Planning – "The act or process of making or carrying out plans; specifically, the establishment of goals, policies, and procedures for a social or economic unit."

Planning Approach

The four-step planning approach outlined in the FEMA publication, *Developing the Mitigation Plan: Identifying Mitigation Actions and Implementing Strategies* (FEMA 386-3) was used to develop this plan:

- ✓ **Develop mitigation goals and objectives -** The risk assessment (hazard characteristics, inventory, and findings), along with municipal policy documents, were utilized to develop mitigation goals and objectives.
- ✓ **Identify and prioritize mitigation actions -** Based on the risk assessment, goals and objectives, existing literature/resources, and input from participating entities, mitigation activities were identified for each hazard.
- ✓ **Prepare implementation strategy -** Generally, high priority activities are recommended for implementation first. However, based on organizational needs and goals, project costs, and available funding, some medium or low priority activities may be implemented before some high priority items.
- ✓ **Document mitigation planning process -** The mitigation planning process is documented throughout this plan.

Q&A | ELEMENT A: PLANNING PROCESS | A3
Q: Does the plan document how the public was involved in the planning process during the drafting stage? (Requirement §201.6(b)(1)) **A:** See **Stakeholders** below.

Stakeholders

A Multi-Jurisdictional Executive Planning Team (Executive Planning Team) supported by SCOE staff and represented by the 39 participating agencies (SCOE and 38 districts), worked with Emergency Planning Consultants to create the Multi-Jurisdictional Hazard Mitigation Plan (MJHMP). **The Executive Planning Team served as the primary stakeholders throughout the planning process.**

As required by DMA 2000, the Executive Planning Team shared the MJHMP with their respective communities during the plan writing phase. The general public and external agencies were invited to contribute to the mitigation plan during the plan writing phase. The Second Draft Plan was announced and posted on the SCOE website on August 21, 2021. External agencies were emailed on the same day with information about accessing the Second Draft Plan on the SCOE website and instructions for inviting parents and staff to contribute to the plan. In order to avoid multiple invitations, SCOE staff took the lead on informing external agencies via email with an invitation to provide input.

The general public and external agencies served as secondary stakeholders with opportunities to contribute to the plan during the Plan Writing Phase of the planning process.

Q&A | ELEMENT C. MITIGATION STRATEGY | C2
Q: Does the plan address each jurisdiction's participation in the NFIP and continued compliance with NFIP requirements, as appropriate? (Requirement §201.6(c)(3)(ii)) **A:** See **NFIP Participation** below.

National Flood Insurance Program

Established in 1968, the NFIP provides federally backed flood insurance to homeowners, renters, and businesses in communities that adopt and enforce floodplain management ordinances to reduce future flood damage. None of the participating jurisdictions have control over land use so has no floodplain management ordinance or a floodplain administrator. Furthermore, the Project Area and its facilities rely on infrastructure (roads, bridges, etc.) throughout an expansive area included in many Flood Insurance Rate Maps (FIRM) that show floodways, 100-year flood zones, and 500-year flood zones.

NFIP Participation

Special districts are not allowed to participate in NFIP.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B4
Q: Does the Plan address NFIP insured structures within the jurisdiction that have been repetitively damaged by floods? (Requirement §201.6(c)(2)(ii)) **A:** See **Repetitive Loss Properties** below.

Repetitive Loss Properties

According to the Sonoma County Hazard Multijurisdictional Mitigation Plan (2021), the County has the highest number of repetitive flood loss properties in the State of California; the cost of which is higher than the next nine highest repetitive loss communities combined. Repetitive flood loss properties comprise only one percent of the flood insured properties but account for 25 to 30 percent of all claims paid by the National Flood Insurance Program (NFIP). The community with the largest number of repetitive loss properties is Guerneville, followed by Monte Rio and Forestville.

Repetitive Loss Properties (RLPs) are most susceptible to flood damages; therefore, they have been the focus of flood hazard mitigation programs. A repetitive loss property is one for which two or more claims of $1,000 or more have been paid by the National Flood Insurance Program (NFIP) within any given ten-year period. According to FEMA resources, none of the Project Area facilities are designated as a Repetitive Loss Property (RLPs).

None of the repetitive loss properties are owned or leased by the MJHMP participating agencies.

Planning Process

The Executive Planning Team consisted of one representative from each of the participating agencies along with 3 representatives from SCOE. They met at the beginning of the project for a Kick-Off Meeting which also included a customized delivery of FEMA's Independent Study 318 – Mitigation Planning for Local and Tribal Communities. The course was customized and delivered by Emergency Planning Consultants. The second meeting of the Executive Planning Team was at the conclusion of the project to review and contribute to the First Draft Plan. In addition to the Executive Planning Team, four Area Planning Teams were created based on commonalities of hazards and geography. The Area Planning Teams included North, West, Central, and South and they met once for a project overview and hazard briefing. Following the Area meeting, each individual jurisdiction met one-on-one with Emergency Planning Consultants to begin work on a Mitigation Actions Matrix.

Throughout the project, the Executive Planning Team served as the primary stakeholder while also making a concerted effort to gather information from the Area Planning Teams, general public, external agencies (cities and county served, utility providers, and other special districts). In addition, the Executive Planning Team solicited information from agencies and people with specific knowledge of hazards and past historical events, as well as building codes and facilities maintenance planning. The hazard mitigation strategies contained in this plan were developed through an extensive planning process involving the Planning Team with input gathered from the Area Planning Teams, general public, and external agencies.

Following review and input by the Executive Planning Team to the First Draft Plan, next (still during the Plan Writing Phase), the Second Draft Plan was shared with the Area Planning Teams, general public and external agencies. The Area Planning Team, general public and external agencies served as the secondary stakeholders. Next, the comments gathered from the secondary stakeholders were incorporated into a Third Draft Plan which was submitted to Cal OES. Following the Cal OES review, revisions were incorporated into a Fourth Draft Plan which was once again shared with the external agencies and general public.

Next, the Executive Planning Team completed amendments to the Plan to reflect mandated input by Cal OES and FEMA. The Final Draft Plan was then posted in advance of decision maker hearings by SCOE's Board of Education as well as each of the 40 participating school districts. Any comments gathered were included in the staff report to the various Boards of Education. Following adoption by each of the Boards, proof of adoption was forwarded to FEMA with a request for approval. A singular FEMA Letter of Approval was included in the Final Plan. The planning process described above is portrayed below in a progression:

Q&A | ELEMENT A: PLANNING PROCESS | A1a.
Q: Does the plan document the planning process, including how it was prepared (with a narrative description, meeting minutes, sign-in sheets, or another method)? (Requirement §201.6(c)(1)) **A:** See **Plan Methodology and Planning Phases Progression** below.
Q&A | ELEMENT A: PLANNING PROCESS | A3
Q: Does the plan document how the public was involved in the planning process during the drafting stage? (Requirement §201.6(b)(1)) **A:** See **Planning Phases Progression** below.

Table: Planning Phases Progression

PLANNING PHASES PROGRESSION				
Plan Writing Phase (First & Second Draft Plan)	**Plan Review Phase (Third and Fourth Draft Plan)**	**Plan Adoption Phase (Final Draft Plan)**	**Plan Approval Phase (Final Plan)**	**Plan Implementation Phase**
• Executive Planning Team input – research, meetings, writing, review of First Draft Plan • Incorporate input into Second Draft Plan • Invite general public and external agencies to provide input to the Second Draft Plan • Incorporate input into the Third Draft Plan	• Third and Fourth Draft Plan sent to Cal OES and FEMA for review • Address any mandated revisions identified by Cal OES • Fourth Draft Plan distributed to external agencies and general public • FEMA issues approval pending adoption	• Post public notice of Board of Education meetings along with the Final Draft Plan • Final Draft Plan distributed to Boards in advance of meeting • Present Final Draft Plan to the Boards of Education for adoption • Boards of Education adopt Plan	• Submit Proof of Adoptions to FEMA with request for final approval • Receive FEMA Letter of Approval • Incorporate FEMA approval and Board of Education resolutions into the Final Plan	• Conduct semi-annual Executive Planning Team meetings which will be integrated into an existing standing meeting • Integrate mitigation action items into budget and other funding and strategic documents



Q&A | ELEMENT E: PLAN ADOPTION | E1

Q: Does the plan include documentation that the plan has been formally adopted by the governing body of the jurisdiction requesting approval? (Requirement §201.6(c)(5))
A: See **Plan Adoption Process** below.

Plan Adoption Process

Adoption of the plan by the local governing body demonstrates the jurisdictions within the Project Area's commitment to meeting mitigation goals and objectives. Governing body approval legitimizes the plan and authorizes responsible agencies to execute their responsibilities.

The Third Draft Plan was submitted to Cal OES and FEMA for review and approval. Following the review by Cal OES and related revisions, the Fourth Draft Plan was once again made available to external agencies and the general public.

FEMA issued an Approval Pending Adoption on _____ requiring the adoption of the Plan by the Boards of Education. The adoption resolutions were submitted to FEMA along with a request for a FEMA Letter of Approval.

In preparation for the public meeting with the Boards of Education, the Planning Team prepared a staff report including an overview of the Planning Process, Risk Assessment, Mitigation Goals, and Mitigation Actions. The staff presentation concluded with a summary of the input received

during the public review of the document. The meeting participants were encouraged to present their views and make suggestions on possible mitigation actions. Any input gathered was added to the Final Plan.

Each of the thirty-nine Boards of Education heard the item on (insert table with names and dates). The Boards voted to adopt the hazard mitigation plan. The Resolutions of adoption are in the **Attachments**.

Plan Approval

FEMA issued an Approval Pending Adoption notice on _____. Upon adoption by the Boards of Education, the resolutions were forwarded to FEMA. The FEMA Letter of Approval was issued on _____. A copy of the FEMA Letter of Approval is in the **Attachments**.

Plan Methodology

The Planning Team discussed knowledge of hazards and past historical events, as well as facilities maintenance plans.

The rest of this section describes the mitigation planning process including 1) Executive Planning Team involvement, 2) Area Planning Team, general public and external agency involvement; and 3) integration of existing data and plans.

Q&A | ELEMENT A: PLANNING PROCESS | A1a.
Q: Does the plan document the planning process, including how it was prepared (with a narrative description, meeting minutes, sign-in sheets, or another method)? (Requirement §201.6(c)(1)) **A:** See **Executive Planning Team Involvement** below.

Executive Planning Team Involvement

The Executive Planning Team served as the primary stakeholder throughout the planning process. The Area Planning Teams, general public, and external agencies served as secondary stakeholders in the planning process. The Executive Planning Team was responsible for the following tasks:

- ✓ Confirming planning goals,
- ✓ Prepare timeline for plan,
- ✓ Ensure plan meets DMA 2000 requirements,
- ✓ Organize and solicit involvement of public and external agencies,
- ✓ Analyze existing data and reports,
- ✓ Review hazard information,
- ✓ Review HAZUS loss projection estimates,
- ✓ Create Mitigation Action Items,
- ✓ Participate in Planning Team meetings and Board of Education public meeting, and
- ✓ Provide existing resources including maps and data.

The Executive Planning Team, with assistance from Emergency Planning Consultants, identified and profiled hazards; determined hazard rankings; estimated potential exposure or losses; evaluated development trends and specific risks; and developed mitigation goals and action items.

Table: Level of Participation at Executive Planning Team, Area Planning Team, and Entity Level Meetings

Agency and Name of Attendee	Research and Writing of Plan	Executive Planning Team Kick-Off Meeting: February 11 or 12, 2020	Area Planning Team Meeting: April 27 or 28, 2020	One on One Meeting with Individual Planning Entity (May 2020)	Executive Planning Team Meeting to Review and Contribute to First Draft Plan (February 11 or 25, 2021)	Distribute Second Draft Plan to General Public and External Agencies	Review Input From Public, and External Agencies of the Second Draft Plan	Submit Third Draft Plan to Cal OES/FEMA for Approval Pending Adoption	Submit Fourth Draft Plan to External Agencies and General Public	Post Final Draft Plan in Advance of Board of Education Meetings	Present Final Draft Plan to Boards of Education at Public Meeting for Plan Adoption	Submit Proof of Adoptions to FEMA for Final Approval	Incorporate FEMA Approval into Final Plan
Alexander Valley Union School District													
Matt Reno		X		X	X	X	X						
Bellevue Union School District													
Roger Farrell		X	X	X	X	X	X						
Bennett Valley Union School District													
Jimmy Hughes					X	X	X						
Sue Field		X	X	X									
Cinnabar School District													
Angel Judy		X	X	X	X	X	X						
Kristine Arcuri					X								
Cloverdale Unified School District													
Rick Scaramella			X	X	X	X	X						
Cotati-Rohnert Park Unified School District													
Josh Savage		X	X	X	X	X	X						
Dunham School District													

Agency and Name of Attendee	Research and Writing of Plan	Executive Planning Team Kick-Off Meeting: February 11 or 12, 2020	Area Planning Team Meeting: April 27 or 28, 2020	One on One Meeting with Individual Planning Entity (May 2020)	Executive Planning Team Meeting to Review and Contribute to First Draft Plan (February 11 or 25, 2021)	Distribute Second Draft Plan to General Public and External Agencies	Review Input From Public, and External Agencies of the Second Draft Plan	Submit Third Draft Plan to Cal OES/FEMA for Approval Pending Adoption	Submit Fourth Draft Plan to External Agencies and General Public	Post Final Draft Plan in Advance of Board of Education Meetings	Present Final Draft Plan to Boards of Education at Public Meeting for Plan Adoption	Submit Proof of Adoptions to FEMA for Final Approval	Incorporate FEMA Approval into Final Plan
Daniel Hoffman		X	X	X									
Maggie Vasquez					X	X	X						
Forestville Union School District													
Renee Semik		X	X	X	X	X	X						
Fort Ross Elementary School District													
John Markatos				X									
Jennifer Dudley					X	X	X						
Geyserville Unified School District													
Deborah Bertolucci		X	X	X									
Christina Menicucci					X	X	X						
Gravenstein Union School District													
Wanda Holden		X	X	X	X	X	X						
Guerneville Elementary School District													
Cherie Cahn					X	X	X						
Dana Pedersen			X	X									
Harmony Unified School District													
Matthew Morgan		X	X	X	X	X	X						
Healdsburg Unified School District													
Robert Smith		X	X	X	X	X	X						
Horicon Elementary School District													

Agency and Name of Attendee	Research and Writing of Plan	Executive Planning Team Kick-Off Meeting: February 11 or 12, 2020	Area Planning Team Meeting: April 27 or 28, 2020	One on One Meeting with Individual Planning Entity (May 2020)	Executive Planning Team Meeting to Review and Contribute to First Draft Plan (February 11 or 25, 2021)	Distribute Second Draft Plan to General Public and External Agencies	Review Input From Public, and External Agencies of the Second Draft Plan	Submit Third Draft Plan to Cal OES/FEMA for Approval Pending Adoption	Submit Fourth Draft Plan to External Agencies and General Public	Post Final Draft Plan in Advance of Board of Education Meetings	Present Final Draft Plan to Boards of Education at Public Meeting for Plan Adoption	Submit Proof of Adoptions to FEMA for Final Approval	Incorporate FEMA Approval into Final Plan
Jeff McFarland		X	X	X		X	X						
Kashia School District													
Patti Pomplin		X	X	X	X	X	X						
Kenwood School District													
Bob Bales		X	X	X	X	X	X						
Liberty School District													
Christopher Rafanelli		X	X	X	X	X	X						
Mark West Union School District													
Regina Cuculich		X		X		X	X						
Monte Rio Union School District													
Nathan Myers		X	X	X	X	X	X						
Montgomery Elementary School District													
Taryn Parmeter		X	X	X									
Laurie Mason					X	X	X						
Oak Grove School District													
Amber Stringfellow		X	X	X	X	X	X						
Old Adobe Union School District													
Lynda Williams		X	X	X	X	X	X						
Petaluma City Schools													
Chris Thomas		X	X	X	X	X	X						

Agency and Name of Attendee	Research and Writing of Plan	Executive Planning Team Kick-Off Meeting: February 11 or 12, 2020	Area Planning Team Meeting: April 27 or 28, 2020	One on One Meeting with Individual Planning Entity (May 2020)	Executive Planning Team Meeting to Review and Contribute to First Draft Plan (February 11 or 25, 2021)	Distribute Second Draft Plan to General Public and External Agencies	Review Input From Public, and External Agencies of the Second Draft Plan	Submit Third Draft Plan to Cal OES/FEMA for Approval Pending Adoption	Submit Fourth Draft Plan to External Agencies and General Public	Post Final Draft Plan in Advance of Board of Education Meetings	Present Final Draft Plan to Boards of Education at Public Meeting for Plan Adoption	Submit Proof of Adoptions to FEMA for Final Approval	Incorporate FEMA Approval into Final Plan
Gary Callahan					X								
Piner-Olivet Union School District													
Felicia Koha		X	X	X	X	X	X						
RESIG (not a participant agency)													
Christine Dektor		X	X										
Erin Tarkhanian		X											
Rincon Valley School District													
Daniel Hebel		X	X	X									
Mike Moniot					X	X	X						
Roseland Public Schools													
Amy Jones-Kerr		X	X	X									
Gail Ahlas					X	X	X						
Santa Rosa City Schools													
Rick Edson		X	X	X	X	X	X						
Erik Oden				X	X								
Sebastopol School District													
Brent Ono		X	X	X	X	X	X						
Sonoma County Office of Education													
Bonnie Brown		X	X	X	X	X	X			X			
Mary Downey		X	X	X	X	X	X						
Mark Silva		X	X	X	X								

Agency and Name of Attendee	Research and Writing of Plan	Executive Planning Team Kick-Off Meeting: February 11 or 12, 2020	Area Planning Team Meeting: April 27 or 28, 2020	One on One Meeting with Individual Planning Entity (May 2020)	Executive Planning Team Meeting to Review and Contribute to First Draft Plan (February 11 or 25, 2021)	Distribute Second Draft Plan to General Public and External Agencies	Review Input From Public, and External Agencies of the Second Draft Plan	Submit Third Draft Plan to Cal OES/FEMA for Approval Pending Adoption	Submit Fourth Draft Plan to External Agencies and General Public	Post Final Draft Plan in Advance of Board of Education Meetings	Present Final Draft Plan to Boards of Education at Public Meeting for Plan Adoption	Submit Proof of Adoptions to FEMA for Final Approval	Incorporate FEMA Approval into Final Plan
Sonoma Valley Unified School District													
David Sandoval		X	X	X									
Doug Weidemann					X	X	X						
Twin Hills Union School District													
Barbara Bickford		X	X	X	X	X	X						
Patty Nosecchi					X								
Two Rock Union School District													
Betha MacClain		X	X	X									
Michelle Panizzera					X	X	X						
Waugh School District													
Sharon Battaglia					X	X	X						
Mike Gardner				X	X								
West Side Union School District													
Kris Menlove		X	X	X									
Mark Zastrow					X	X	X						
West Sonoma County Union High School District													
Jennie Bruneman			X	X	X	X	X						
Denise Fisher					X								
Wilmar Union School District													
Sheila Garvey		X	X	X	X	X	X						

Agency and Name of Attendee	Research and Writing of Plan	Executive Planning Team Kick-Off Meeting: February 11 or 12, 2020	Area Planning Team Meeting: April 27 or 28, 2020	One on One Meeting with Individual Planning Entity (May 2020)	Executive Planning Team Meeting to Review and Contribute to First Draft Plan (February 11 or 25, 2021)	Distribute Second Draft Plan to General Public and External Agencies	Review Input From Public, and External Agencies of the Second Draft Plan	Submit Third Draft Plan to Cal OES/FEMA for Approval Pending Adoption	Submit Fourth Draft Plan to External Agencies and General Public	Post Final Draft Plan in Advance of Board of Education Meetings	Present Final Draft Plan to Boards of Education at Public Meeting for Plan Adoption	Submit Proof of Adoptions to FEMA for Final Approval	Incorporate FEMA Approval into Final Plan
Windsor Unified School District													
Chris Canelake		X											
Lois Standring			X	X	X	X	X						
Wright Elementary School District													
Bill Jereb		X			X	X	X						
EMERGENCY PLANNING CONSULTANTS													
Carolyn Harshman	X	X	X	X	X		X	X					
Don Silverek	X	X	X										

Table: Executive Planning Team and Area Planning Team Timeline

Tasks	December 2019	January 2020	February	March	April	May	June-December	January 2021	February	March-May	April	May	June	July-December	January 2022	February-March	April	September-May	June	July-December	January 2023	February	March	April
Hazard Research, HAZUS-MH, Plan Writing, and Locational Maps																								
Research for Risk and Vulnerability Assessment	X	X																						
HAZUS-MH Maps and Reports for each Area (3 hazard-specific scenarios for each of the 4 Planning Areas)	X	X	X	X																				
Executive Planning Team Meetings																								
Meeting #1 – Project Kickoff, Initial Hazard Briefing, Community Outreach Strategy, Hazard Mitigation Course (2 offerings)			X																					
Meeting #2 – Review First Draft Plan									X															
Area Planning Team Meetings (4 Areas)																								
Area Meetings #1 – Project Timeline, Mitigation Concepts, Review Hazard Research and HAZUS-MH (4 meetings total)					X																			
Area Meetings #2 – Individual Meetings with Participating Jurisdictions (41 meetings total)						X																		
Community Outreach																								
Develop Opportunities for External Agencies and General Public to Provide Input to the Third Draft Plan													X	X	X	X								
Distribute Fourth Draft Plan to External Agencies and General Public																				X				
Formal Review, Approval, and Adoption of Plan																								
Submit Third Draft Plan to Cal OES																	X							
Work with Cal OES and FEMA on DMA 2000-Mandated Revisions to the Plan																		X	X	X	X	X	X	
Receive FEMA Approval Pending Adoption																								
Present to SCOE Board of Education to Adopt the Final Draft Plan																								
Present to District Boards of Education to Adopt the Final Draft Plan																								
Submit Proof of Adoptions to FEMA																								
Receive FEMA Letter of Approval																								
Incorporate FEMA Letter of Approval and Adoption Documentation into Final Plan																								

Q&A | ELEMENT A: PLANNING PROCESS | A2a.
Q: Does the plan document an opportunity for neighboring communities, local, and regional agencies involved in hazard mitigation activities, agencies that have the authority to regulate development, as well as other interested parties to be involved in the planning process? (Requirement §201.6(b)(2))
A: See **Secondary Stakeholder Involvement** below.
Q&A | ELEMENT A: PLANNING PROCESS | A2b.
Q: Does the plan identify how the stakeholders were invited to participate in the process? (Requirement §201.6(b)(2))
A: See **Secondary Stakeholder Involvement** below.

Secondary Stakeholder Involvement

In addition to the Planning Team, the secondary stakeholders also provided information, expertise, and other resources during the plan writing phase. The secondary stakeholders included the jurisdictional staff, general public and external agencies. All gathered input was incorporated into the Third Draft Plan prior to distribution to Cal OES and FEMA. Following review by Cal OES, a Fourth Draft Plan was distributed to the general Public and external agencies. For a specific accounting of the date, source, information gathered, and use of information during the Plan Writing Phase, please see the **Attachments**.

In advance of the Board of Education public meetings, the same stakeholders were informed of the availability of the Final Draft Plan and encouraged to participate in the public meeting. Any comments gathered were noted in the Planning Team Staff Report and added to the Final Plan.

Q&A | ELEMENT C. MITIGATION STRATEGY | C1a.
Q: Does the plan document each jurisdiction's existing authorities, policies, programs and resources? (Requirement §201.6(c)(3))
A: See **Capability Assessment – Existing Processes and Programs** below.

Capability Assessment – Existing Processes and Programs

The districts and SCOE will incorporate mitigation planning as an integral component of daily operations. This will be accomplished by the Executive Planning Team member with their respective departments to integrate mitigation strategies into their planning documents and operational guidelines. FEMA identifies four types of capabilities: Planning and Regulatory, Administrative and Technical, Financial, and Education and Outreach. Following are explanations drawn from "Beyond The Basics" a website developed as part of a multi-year research study funded by the U.S. Department of Homeland Security, Coastal Resilience Center and led by the Center for Sustainable Community Design within the Institute for the Environment at the University of North Carolina at Chapel Hill and the Institute for Sustainable Coastal Communities at Texas A&M University. This excellent resource ties FEMA regulations together with best practices in hazard mitigation.

Planning and Regulatory

Planning and regulatory capabilities are based on the implementation of ordinances, policies, local laws and State statutes, and plans and programs that relate to guiding and managing growth and development. Examples of planning capabilities that can either enable or inhibit mitigation include comprehensive land use plans, capital improvements programs, transportation plans, small area development plans, disaster recovery and reconstruction plans, and emergency

preparedness and response plans. Plans describe specific actions or policies that support community goals and drive decisions. Likewise, examples of regulatory capabilities include the enforcement of zoning ordinances, subdivision regulations, and building codes that regulate how and where land is developed and structures are built. Planning and regulatory capabilities refer not only to the current plans and regulations, but also to the community's ability to change and improve those plans and regulations as needed.

Administrative and Technical
Administrative and technical capability refers to the community's staff and their skills and tools that can be used for mitigation planning and to implement specific mitigation actions. It also refers to the ability to access and coordinate these resources effectively. Think about the types of personnel employed by each jurisdiction, the public and private sector resources that may be accessed to implement mitigation activities in your community, and the level of knowledge and technical expertise from all of these sources. These include engineers, planners, emergency managers, GIS analysts, building inspectors, grant writers, floodplain managers, and more. For jurisdictions with limited staff resources, capacity should also be considered; while staff members may have specific skills, they may not have the time to devote to additional work tasks.

The planning team can identify resources available through other government entities, such as counties or special districts, which may be able to provide technical assistance to communities with limited resources. For example, a small town may turn to county planners, engineers, or a regional planning agency to support its mitigation planning efforts and provide assistance. For large jurisdictions, reviewing administrative and technical capabilities may involve targeting specific staff in various departments that have the expertise and are available to support hazard mitigation initiatives. The degree of 63 intergovernmental coordination among departments also affects administrative capability.

Financial
Financial capabilities are the resources that a jurisdiction has access to or is eligible to use to fund mitigation actions. The costs associated with implementing mitigation activities vary. Some mitigation actions, such as building assessment or outreach efforts, require little to no costs other than staff time and existing operating budgets. Other actions, such as the acquisition of flood-prone properties, could require a substantial monetary commitment from local, state, and federal funding sources. Some local governments may have access to a recurring source of revenue beyond property, sales, and income taxes, such as stormwater utility or development impact fees. These communities may be able to use the funds to support local mitigation efforts independently or as the local match or cost-share often required for grant funding.

Education and Outreach
This type of capability refers to education and outreach programs and methods already in place that could be used to implement mitigation activities and communicate hazard-related information. Examples include fire safety programs that fire departments deliver to students at local schools; participation in community programs, such as Firewise, TsunamiReady or StormReady; and activities conducted as part of hazard awareness campaigns, such as Fire Prevention Month or Flood Awareness Month.

The table below includes a broad range of capabilities within SCOE to successfully accomplish mitigation. See **Annexes** for the district Capability Assessments.

Table: Capability Assessment - Existing Processes and Programs for SCOE (Source: EPC and SCOE)

Type of Capability				Name of Capability	Capability Description and Ability to Support Mitigation
Planning and Regulatory	Administrative and Technical	Financial	Education and Outreach		
				SCOE Departments	
			X	Administration Department	The Superintendent and Community Engagement Specialist both play critical roles in day-to-day and disaster operations. Since the mitigation plan is a new policy document, both staff will need to be directly involved in the plan's implementation.
	X	X		Business Services Department	The purpose of Business Services is to provide the support and infrastructure needed by our schools to carry on the important work of educating the children of our community. Our number one job is to continuously improve the learning environment for all our students. Business Services addresses a wide range of issues and operations including risk management. Business Services will be instrumental in monitoring availability of grants and other funding sources to help implement the MJHMP.
X	X	X	X	Facilities Planning Department	Facilities Planning has the responsibility to provide the best possible facility-related environment for students and staff. This involves the continuous assessment of the needs of the schools and the development of plans to meet those needs. In addition, Facilities Planning works to identify all available fund sources required to make significant capital improvements for campuses. Working closely with architects and engineers, Facilities Planning develops detailed plans and specifications which must meet very stringent requirements. Facilities Planning can immediately incorporate many mitigation action items from the MJHMP into building designs. Also, they can share new mitigation-related building standards with the Executive Planning Team for inclusion in future updates to the plan.
	X		X	Maintenance and Operations Department	The mission of Maintenance and Operations is to provide the support and services necessary to ensure the school environment is conducive to student learning and improved academic performance. The team provides safe, clean, well-maintained, functional, and aesthetically pleasing facilities for the students and staff members, as well as visitors and the community as a whole. Maintenance and Operations staff are the "boots on the ground" who witness the results of deferred maintenance and hazard-related damages to the buildings and infrastructure. This information is of great importance to any priority changes or updates to the MJHMP. Additionally, staff interface with each of the campuses and with that comes opportunity to "teach by showing" activities that help to minimize threats associated with hazards.

Type of Capability				Name of Capability	Capability Description and Ability to Support Mitigation
Planning and Regulatory	Administrative and Technical	Financial	Education and Outreach		
	X			Sonoma County Board of Education	The Sonoma County Board of Education is comprised of five elected representatives from trustee areas that roughly correspond to the Sonoma County Board of Supervisor districts. The Sonoma County Superintendent of Schools serves as the ex-officio secretary to the County Board. The Board's policy and funding support is critical to the Mitigation Plan.
				SCOE Plans and Programs	
	X		X	Comprehensive School Safety Plan	The CSSP consists of several components, including identifying hazards. Hazard-related information from the MJHMP will be added to the CSSP.
	X		X	Emergency Response Plan	The ERP for SCOE identifies hazards and related response protocols. Various assignments are identified in the ERP which are assigned to staff. Training and exercises assist in informing the staff of their roles as well as sharing information about the various hazards.
	X		X	Facilities Master Plan	The Facilities Master Plan is a compilation of information, policies, and statistical data about a school district. It is organized to provide (1) a continuous basis for planning educational facilities that will meet the changing needs of a community; and (2) provide alternatives in allocating facility resources to achieve district's goals and objectives. It is used for planning facilities needs for either pupil enrollment growth or decline. Many of the mitigation action items in the plan will be added to the Facilities Master Plan which is ensure the implementation of the MJHMP.
		X		Capital Improvement Program	Phased and other long-term constructions projects are managed through the Capital Improvement Program. Such projects are funded through taxation, impact fees, and general obligation bonds.
	X			Maintenance Program	The Annual Budget includes funds for staffing, equipment, and supplies intended to reduce risk (e.g., tree trimming, clearing drainage systems).
	X	X	X	Annual Budget	The Annual Budget and its associated review, update, and approval process provide a plethora of opportunities to explain details tasks, priorities, and spending allocations for the projects, programs, and equipment supporting the efforts of SCOE and the districts. Many of the ongoing mitigation items in the plan are supported through the Annual Budget.
X				Building Code	SCOE adheres to the California Department of Education's "Field Act" that mandates minimum requirements for all buildings occupied with school children.
				SCOE External Agencies and Resources	

Type of Capability				Name of Capability	Capability Description and Ability to Support Mitigation
Planning and Regulatory	Administrative and Technical	Financial	Education and Outreach		
			X	Community Support	Support for mitigation can be gathered from parent groups, local citizen groups, and non-profit organizations focusing on environmental protection, emergency preparedness, access, and functional needs populations, etc.
	X		X	Cities, Towns, and Unincorporated Area Public Safety Entities	Within the project area there are numerous local governments providing law enforcement and fire suppression/prevention. Each entity provides technical expertise in a variety of public safety subject areas along with knowledge of regulatory requirements. Also, each maintains robust capabilities for education and outreach through a variety of venues and mediums.

Expanding and Improving on Capabilities

Planning and Regulatory Capabilities - SCOE builds and maintains its own buildings and infrastructure according to the CDE "Field Act". Future plans are laid out in the Facilities Maintenance Plan. The funding of future construction often relies on successful bond measures where plans and justifications are shared with the public. Given the fact this is the first mitigation plan for SCOE, the topic of mitigation has been limited to Environmental Impact Reports tied to major development projects. Although mitigation is new, schools are highly experienced in adhering to federal, state, and local mandate, and comply with a wide array of reporting requirements pertinent to school operations and student performance. That well-practiced experience positions the school's community as prepared to participate and respond as mitigation weaves itself into the school culture. Once complete, the MJHMP will be shared with the Sonoma County Office of Emergency Services which will result in more effective emergency planning. With all of the county's school district under one umbrella in the MJHMP, SCOE will take a more active role in coordinating and planning for all of the schools.

Administrative and Technical –

Existing SCOE capabilities are limited. Adding grant writing, GIS, mutual aid agreements, and a warning/notification system would greatly enhance the Office's capabilities. Grant writing capabilities will be especially important once the mitigation plan is approved by FEMA. That approval will trigger eligibility for a range of federal and state grants. Also, the Board of Education could form a sub-committee dedicated to land use matters and mitigation plan implementation. The Plan's opportunities for success will be increased by the Board's involvement. Perhaps in the future, SCOE will consider adding a staff position dedicated to overseeing all of the emergency planning efforts which could include the Comprehensive School Safety Plans, Emergency Response Plans, and updates to the MJHMP.

Finance -

School systems have a number of funding resource acquisition mechanisms that can be utilized for mitigation planning. Aside from the ability to levy taxes, charge impact fees, and initiate

general obligation bonds, schools and students are favored targets for philanthropic support. And while the need for fiscal resources for the school community in Sonoma County is at an all-time high as repetitive disaster plague the region, SCOE knows that the outcomes that hazard mitigation planning and project execution bring are transformative in making schools operationally safer. As student and staff safety is our number one priority, the mitigation planning effort and partnership with the County will serve to prioritize funding capture efforts to meet the objectives and initiatives undertaken herein. We envision inter-school and inter-agency collaborations and funding applications where mutual benefits are found, as well as regular solicitation of our business, industry, and private donor partners to satisfy the financial obligations found in executing hazard mitigation activities.

Education and Outreach –
Utilize parent groups, local citizen groups, and non-profit organizations to support and encourage SCOE mitigation as well as home and business mitigation. Enlist the Superintendent and Community Engagement Specialist in learning and talking about the MJHMP.

Q&A | ELEMENT A: PLANNING PROCESS | A4

Q: Does the plan describe the review and incorporation of existing plans, studies, reports, and technical information? (Requirement §201.6(b)(3))
A: See **Use of Existing Data** below.

Use of Existing Data

The Planning Team gathered and reviewed existing data and plans during plan writing and specifically noted as "sources". Numerous electronic and hard copy documents were used to support the planning process:

Sonoma County Office of Education
https://www.scoe.org/
Applicable Incorporation: Board Members, Maps, Location, and the Environment

Sonoma County Multijurisdictional Hazard Mitigation Plan Update (2021)
https://permitsonoma.org/longrangeplans/adoptedlong-rangeplans/hazardmitigation
Applicable Incorporation: Maps, Location, Environment, Plans, Programs

State of California Hazard Mitigation Plan (2018)
https://www.caloes.ca.gov/
Applicable Incorporation: Used to identify hazards posing the greatest threat to State.

HAZUS Maps and Reports
Created by Emergency Planning Consultants
Applicable Incorporation: Numerous HAZUS maps and reports have been included for Earthquake to determine specific risks and impacts to the Project Area.

FEMA "How To" Mitigation Series (386-1 to 386-9)
www.fema.gov/media
Applicable Incorporation: Mitigation Measures Categories and 4-Step Planning Process are quoted in the Executive Summary.

National Flood Insurance Program
www.fema.gov/national-flood-insurance-program
Applicable Incorporation: Used to confirm repetitive loss properties within the Project Area.

Local Flood Insurance Rate Maps
https://msc.fema.gov/portal/home
Applicable Incorporation: Provided by FEMA and included in Flood Hazard section.

California Department of Forestry and Fire Protection (CAL FIRE)
www.fire.ca.gov
Applicable Incorporation: Wildfire hazard mapping.

California Department of Conservation
www.conservation.ca.gov/cgs
Applicable Incorporation: Seismic hazards mapping.

U.S. Geological Survey (USGS)
www.usgs.gov
Applicable Incorporation: Earthquake records and statistics.

Using HAZUS for Mitigation Planning (2018)
https://www.fema.gov/media-library-data/1540479624999-ab1eca852448e271f0de82cf2031a01b/Using_Hazus_in_Mitigation_Planning_20180820_Final_508_Compliant.pdf
Applicable Incorporation: HAZUS Information.

NOAA National Centers for Environmental Information, Climate at a Glance (2019)
https://www.ncdc.noaa.gov/cag/county/time-series
Applicable Incorporation: Data Image.

Beyond the Basics (website)
https://mitigationguide.org/
Applicable Incorporation: Definitions of Capability Assessment Categories.

Part II: RISK ASSESSMENT

Project Area Profile

Overview

The Sonoma County Office of Education (SCOE) is a strategic partner to the County of Sonoma's 38 school districts including 165 schools serving roughly 71,000 students (K-12). SCOE maintains a total of 12 buildings valued at $51 million and 325 occupants. Each of the districts is autonomous and governed by its own board of trustees/education. The Sonoma County Office of Education's area of responsibility (Project Area) is the same as the County's boundaries.

Table: Sonoma County Office of Education Assets
(Source: SCOE 2023)

Sonoma County Office of Education Facilities	# Occupants	# Buildings	$ Property Value (millions)	$ Contents Value (millions)	$ Total Value (millions)
SCOE					
SCOE Main Facility – Santa Rosa	220	1	10	3	13
SCOE Legal Facility – Santa Rosa	10	1	3	0.3	3.3
SCOE Overflow Parking Lot – Santa Rosa	0	0	2	0.0	2
SCOE Valley of the Moon – Santa Rosa (includes SELPA)	15	1	7	0.5	7.5
SCOE Juniper Shop Facility – Santa Rosa	5	1	1	0.1	1.1
SCOE - CBI	5	1	1	0.1	1.1
SCOE Sonoma Valley – Sassari Elementary	5	1	1	0.1	1.1
SCOE Petaluma City – 4C's McDowell Elementary	5	1	1	0.1	1.1
SCOE SELPA Properties					
SELPA Lewis Opportunity School – Santa Rosa	5	1	1	0.1	1.1
SELPA Headwaters Academy – Petaluma (includes Alternative Education)	20	1	7	0.5	7.5
Sonoma Community Center (SE)	5	1	1	0.1	1.1
SCOE Alternative Education Properties					
Satellite Office Space – Rohnert Park	0	1	1	0.1	1.1
Amarosa Academy – Santa Rosa	30	1	9	1	10
Totals	**325**	**12**	**$45 million**	**$6 million**	**$51 million**

According to the LCAP for SCOE, Sonoma County covers over 1,700 square miles with an estimated 502,146 residents. There are 38 separate school districts, nine separate cities and large unincorporated rural and semi-rural areas. Socio-economic conditions within the county vary widely, including a spectrum from wealthy winery owners and retired corporate millionaires to suburban families, migrant farm workers and Native American residents living on isolated reservations. Highway 101 serves as a corridor linking the north county communities to Santa Rosa, the county's primary urban area with a population of 167,815 and the southernmost city of Petaluma.

Although the majority of the county's population (63.5%) is white, 38% of the county's population is made up of minorities, with Latinos representing 27% of the total. In the county schools, Latinos represent 45.5% of the total youth population and 50% of the total youth population is considered economically disadvantaged. While enrollment in Sonoma County schools had been decreasing since 2001, it began slowly increasing again in 2013-14, with a subsequent decrease in the 2016-17 and 2017-18 school years. In 2017-18, enrollment in Sonoma County schools was 70,449.
The Sonoma County Office of Education (SCOE) Alternative Education Program provides education for students (grades 7-12) who have had difficulty in the traditional school setting or in the community. Daily academic instruction is provided for students who are detained or referred by districts because of expulsion, who self-select, or who benefit from a program based on alternative instructional strategies. The program has two "schools": Court School and Community School.

The Court School Program provides educational services to students who are incarcerated. The Juvenile Justice Center serves girls and boys, ages 12 to 18, who have been arrested and booked on criminal charges and are serving time or awaiting disposition by the court. The Probation Youth Camp classroom serves 16 to 18 year-old males and features vocational and school-to-career instruction. The Court School program served 311 students (unduplicated count) in the 2017-18 school year and 259 students to date in the 2018-19 school year.

The Community School Program provides an alternative learning environment for 12 to 18 year-old students in grades 7–12 who may be experiencing difficulties in a traditional school setting or who may be exhibiting negative behavior patterns in school or in the community. This program serves students who have been expelled from school, identified as habitually truant, placed on probation by the court, or otherwise referred by a school district, probation, or social service agency. The Community School program includes an Independent Study option and a Teen Parent Program. The emphasis of the Community School Program is to reestablish the educational direction of students and to transition them to a learning environment that meets their needs. Counseling and other support services are provided by public and community agencies. The Community School program served 142 students (unduplicated count) in the 2017-18 school year and 132 students to date in the 2018-19 school year.

Q&A | ELEMENT B3:
Q: Is there a description of each identified hazard's impact on the community as well as an overall summary of the community's vulnerability for each jurisdiction? (Requirement §201.6(b)(3)) **A:** See **Geography and Climate** below.

Geography and Climate

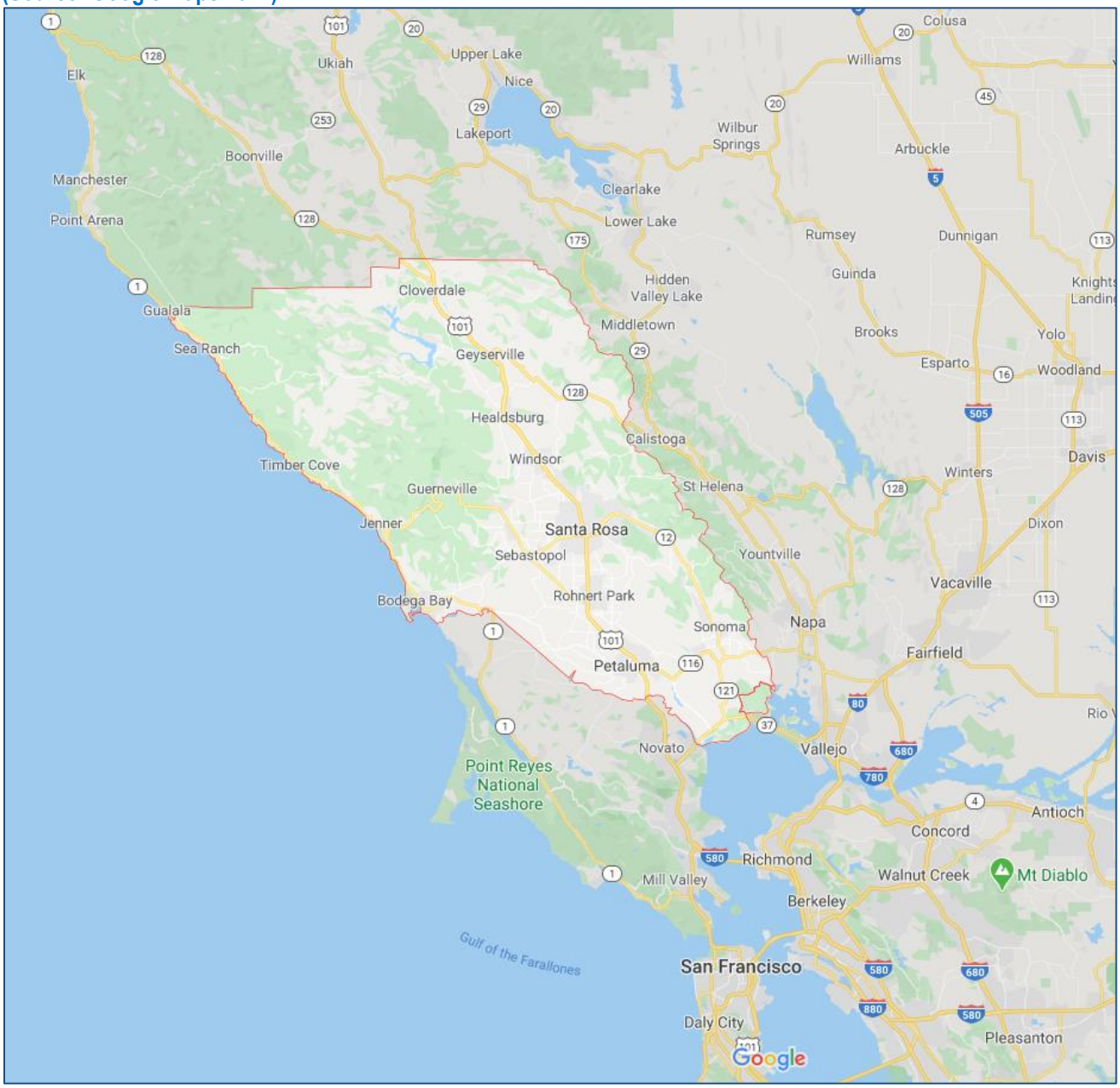
According to the 2021 Sonoma County Multijurisdictional Hazard Mitigiation Plan, the county (also the project area) is the most northerly of nine counties in the San Francisco Bay Region, located along the Pacific coastline about forty miles north of San Francisco. Sonoma County is just over 1,500 square miles, making it the largest of the nine Bay Area counties. The Project Area are bordered by the Pacific Ocean on the west, Marin County and San Pablo Bay to the south, Solano, Napa and Lake Counties to the east, and Mendocino County to the north.

Topography within the Project Area is varied and includes mountainous areas, rolling hills and broad flat river valleys, and bay flats. The valleys and foothills are predominantly in agricultural uses with some urbanized areas and with a dense population. The area contains numerous watersheds, but the Russian River is the largest and most significant, draining over 1,485 square miles as it flows to the Pacific Ocean. The Russian River is the primary water supply and a key attraction to many communities along its banks. Approximately half of the project area is in rugged rural areas with limited access and most of the development in these areas is limited to open space and timber/natural resource production.

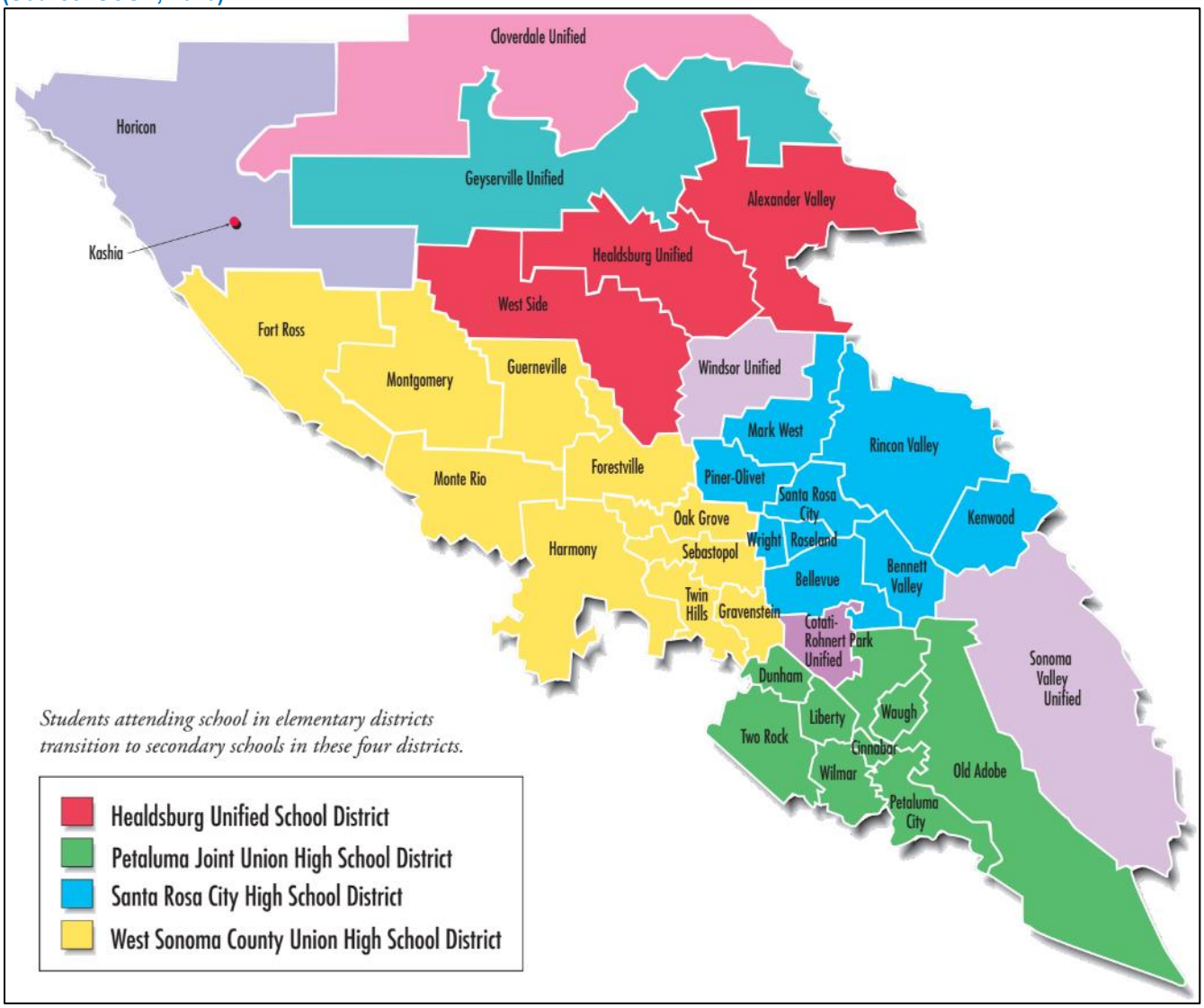
According to the Sonoma County Climate Action Plan (2016), the project area has a typical mediterrannean climate with hot, dry summers and cool, wet winters. Rainfall and humidity are low. The annual average precipitation for the area is approximately 31 inches.



Map: Sonoma County Boundary (same as MJHMP project area)
(Source: Google Maps 2021)



Map: Sonoma County School Districts
(Source: SCOE, 2020)



Risk Assessment

What is a Risk Assessment?

Conducting a risk assessment can provide information regarding: the location of hazards; the value of existing land and property in hazard locations; and an analysis of risk to life, property, and the environment that may result from natural hazard events. Specifically, the five levels of a risk assessment are as follows:

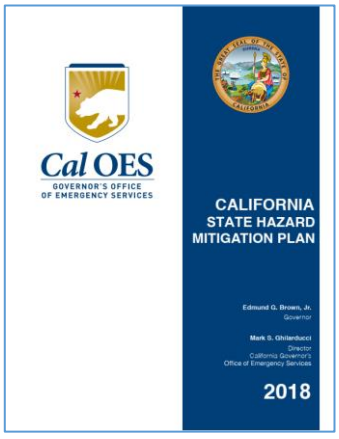
1. *Hazard Identification*
2. *Profiling Hazard Events*
3. *Vulnerability Assessment/Inventory of Existing Assets*
4. *Risk Analysis*
5. *Assessing Vulnerability/Analyzing Development Trends*

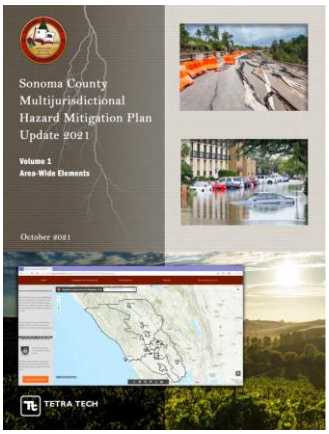
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.
Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i))
A: See **Hazard Identification** below.

1) Hazard Identification

This section is the description of the geographic extent, potential intensity, and the probability of occurrence of a given hazard. Maps are used in this plan to display hazard identification data. The Planning Team utilized the categorization of hazards as identified in California's State Hazard Mitigation Plan, including Earthquakes, Floods, Levee Failures, Wildfires, Landslides and Earth Movements, Tsunami, Climate-Related Hazards, Volcanoes, and Other Hazards. Additionally, the Planning Team considered the hazards identified in the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021) including Dam Failure, Drought, Earthquake, Flooding, Landslide/Mass Movement, Sea Level Rise, Severe Weather, Tsunami, Wildfire, and Climate Change.

Next, the Planning Team reviewed existing documents to determine which of the hazards posed the most significant threat to the Project Area and its ability to deliver services. In other words, which hazard would likely result in a local declaration of emergency.





The geographic extent of each of the identified hazards was identified by the Planning Team utilizing maps and data contained in the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021).

The following hazards identified in the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021) that have been omitted from inclusion in the SCOE MJHMP:

- ✓ Sea Level Rise – The Planning Team chose not to address this issue since there are no agency-owned facilities within the areas mapped as being prone to sea level rise.
- ✓ Climate Change – The Planning Team chose to break out what they perceived as the greatest areas of concern into the Utility Related Events Hazard Specific Chapter.

The following hazards identified in the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021) that have not been omitted from the plan but were not fully profiled or CPRI ranked due to their low priority and the organization's limited capability to mitigate.

- ✓ Drought – The Planning Team chose to address this issue in the Utility Related Hazard-Specific Chapter.
- ✓ Dam Failure – The Planning Team included within the Flooding Hazard-Specific Chapter.
- ✓ Severe Weather – The Planning Team chose to address this issue in the Utility Related Hazard-Specific Chapter.

Equally important was the Planning Team's decision to add two hazards to the research and mitigation action items. The two hazards not included in the Sonoma County Multijurisdictional Hazard Mitigation Plan are Utility Related Events because of the Project Area's recent experience with Public Safety Power Shutoff (PSPS), and Epidemic / Pandemic / Vector-Borne Disaster Hazards because of the Project Area's recent experience with COVID-19.

Based on the reasoning above, the Planning Team identified the following hazards for research and analysis:

Earthquake | Flood | Landslide | Wildfire | Tsunami

Epidemic/Pandemic/Vector-Borne Diseases | Utility Related

Next, the Planning Team utilized the Calculated Priority Risk Index to rank the selected hazards. The hazard ranking system is described in **Table: Calculated Priority Risk Index**, while the actual ranking is shown in **Table: Calculated Priority Risk Index Ranking for the Project Area.** It's important to note that "maximum credible events" were used for each of the hazards. In other words, an event of such significance that the jurisdiction would declare a local emergency.

Table: Calculated Priority Risk Index
(Source: Federal Emergency Management Agency)

CPRI Category	Degree of Risk			Assigned Weighting Factor
	Level ID	Description	Index Value	
Probability	Unlikely	Extremely rare with no documented history of occurrences or events. Annual probability of less than 1 in 1,000 years.	1	45%
	Possibly	Rare occurrences. Annual probability of between 1 in 100 years and 1 in 1,000 years.	2	
	Likely	Occasional occurrences with at least 2 or more documented historic events. Annual probability of between 1 in 10 years and 1 in 100 years.	3	
	Highly Likely	Frequent events with a well-documented history of occurrence. Annual probability of greater than 1 every year.	4	
Magnitude/ Severity	Negligible	Negligible property damage (less than 5% of critical and non-critical facilities and infrastructure. Injuries or illnesses are treatable with first aid and there are no deaths. Negligible loss of quality of life. Shut down of critical public facilities for less than 24 hours.	1	30%
	Limited	Slight property damage (greater than 5% and less than 25% of critical and non-critical facilities and infrastructure). Injuries or illnesses do not result in permanent disability, and there are no deaths. Moderate loss of quality of life. Shut down of critical public facilities for more than 1 day and less than 1 week.	2	
	Critical	Moderate property damage (greater than 25% and less than 50% of critical and non-critical facilities and infrastructure). Injuries or illnesses result in permanent disability and at least 1 death. Shut down of critical public facilities for more than 1 week and less than 1 month.	3	
	Catastrophic	Severe property damage (greater than 50% of critical and non-critical facilities and infrastructure). Injuries and illnesses result in permanent disability and multiple deaths. Shut down of critical public facilities for more than 1 month.	4	
Warning Time	> 24 hours	Population will receive greater than 24 hours of warning.	1	15%
	12–24 hours	Population will receive between 12-24 hours of warning.	2	
	6-12 hours	Population will receive between 6-12 hours of warning.	3	
	< 6 hours	Population will receive less than 6 hours of warning.	4	
Duration	< 6 hours	Disaster event will last less than 6 hours	1	10%
	< 24 hours	Disaster event will last less than 6-24 hours	2	
	< 1 week	Disaster event will last between 24 hours and 1 week.	3	
	> 1 week	Disaster event will last more than 1 week	4	

Table: Calculated Priority Risk Index Total and Priority Ranking for the Project Area (Source: MJHMP Planning Team)

Hazard	Probability	Weighted 45% (x.45)	Magnitude/Severity	Weighted 30% (x.3)	Warning Time	Weighted 15% (x.15)	Duration	Weighted 10% (x.1)	CPRI Total	Hazard Priority Ranking (H-High, M-Medium, L-Low) *
Earthquake	3	1.35	4	1.20	4	0.6	1	0.1	3.25	H
Wildfire	4	1.80	2	0.6	1	0.15	3	0.3	2.85	H
Utility Related	3	1.35	2	0.6	4	0.6	2	0.2	2.75	M
Epidemic/Pandemic/Vector-Borne Diseases	3	1.35	2	0.6	4	0.6	2	0.2	2.75	M
Flood	3	1.35	2	0.6	2	0.3	3	0.3	2.55	M
Landslide	3	1.35	1	0.3	4	0.6	2	0.2	2.45	L
Tsunami	1	0.45	2	0.6	4	0.6	2	0.2	1.85	L

Hazard Priority Ranking
High=CPRI score for probability + magnitude/severity (impact) = 6 or higher
Medium=CPRI score for probability + magnitude/severity (impact) = 5
Low=CPRI score for probability + magnitude/severity (impact) = 3 or 4
N/A=CPRI score for probability + magnitude/severity (impact) = 2

2) Profiling Hazard Events

This process describes the causes and characteristics of each hazard and the Project Area facilities, infrastructure, and environment that may be vulnerable to each specific hazard. A profile of each hazard discussed in this plan is provided in the Hazard Analysis. **Table: Hazard Profile of Location, Extent, Probability, and Recent Occurrence for the Project Area** indicates a generalized perspective of the community's vulnerability of the various hazards according to extent (or degree), location, probability, and most recent occurrence.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1b.
Q: Does the plan provide rationale for the omission of any natural hazards that are commonly recognized to affect the jurisdiction(s) in the planning area? (Requirement §201.6(c)(2)(i)) **A:** See **Table: Hazard Profile of Location, Extent, Probability, and Recent Occurrence for the Project Area** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1c.
Q: Does the plan include a description of the **location** for all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Table: Hazard Profile of Location, Extent, Probability, and Recent Occurrence for the Project Area** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1d.
Q: Does the plan include a description of the **extent** for all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Table: Hazard Profile of Location, Extent, Probability, and Recent Occurrence for the Project Area** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.
Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Table: Hazard Profile of Location, Extent, Probability, and Recent Occurrence for the Project Area** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2b.
Q: Does the plan include information on the **probability** of future hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Table: Hazard Profile of Location, Extent, Probability, and Recent Occurrence for the Project Area** below.

Table: Hazard Profile: Location, Extent, Probability, and Recent Occurrence for the Project Area

Hazard	Location (Where)	Extent (How Big an Event)	Probability (How Often) *	Recent Occurrence
Earthquake	Entire Project Area	The Southern California Earthquake Center (SCEC) in 2007 concluded that there is a 99.7 % probability that an earthquake of M6.7 or greater will hit California within 30 years.[1]	Likely	2014 – West Napa Earthquake M6.0
Epidemic/Pandemic/ Vector-Borne Diseases	Entire Project Area	Uncontrollable virus infecting a large portion of the population with fatality rates greater than 2.0%.	Likely	2020 – Present COVID-19 Pandemic
Flood	District facilities located within 100-year flood zones. See hazard chapter for most vulnerable sites.	100-Year Flood Zone areas subject to inundation, flooding, and flash flooding.	Highly Likely	2019 – Russian River
Landslide	Four Districts have facilities located near landslide hazard zones.	Earthquake-induced and rain-induced landslide events possibly impacting dozens of structures.	Likely	2017 – Guerneville
Wildfire	Varies by location within the Project Area – see Wildfire Hazards chapter (Table: Map: Fire Hazard Severity Zones) for specific locations.	Ranges from Very Low to Very High Fire Hazard Severity Zone Ratings.	Likely	2020 - LNU Lightning Complex Fire
Tsunami	Pacific Ocean Coastline	Sonoma County identifies the entire project area as being outside of the Tsunami Risk Zone, with the exception of portions of the coastline.	Unlikely	No previous occurrences.
Utility Related	Entire Project Area	Impacts would range from mild to severe throughout the project area.	Likely	2019 – Kincade Fire
* Probability is defined as: Unlikely = 1:1,000 years, Possibly = 1:100-1:1,000 years, Likely = 1:10-1:100 years, Highly Likely = 1:1 year				
[1] Uniform California Earthquake Rupture Forecast				

HAZUS-MH



The hazard maps in the Mitigation Plan were generated by Emergency Planning Consultants using FEMA's Hazards United States – Multi Hazard (HAZUS-MH) software program. Please see **Attachments – HAZUS** (Attached Separately) for complete reports. Once the location and size of a hypothetical earthquake are identified, HAZUS-MH estimates the intensity of the ground shaking, the number of buildings damaged, the number of casualties, the amount of damage to transportation systems and utilities, the number of people displaced from their homes, and the estimated cost of repair and clean up. It's important to note that the "project area" is based on Census Tracts not jurisdictional boundaries.

As per FEMA's HAZUS Guidebook, HAZUS is a GIS-based software that can be used to estimate potential damage, economic loss, and social impacts from earthquakes, floods, tsunamis and hurricane wind hazards. The HAZUS software includes nationwide general GIS datasets, and a model for the four natural disasters below. The model results can support the risk assessment piece of mitigation planning.

Graphic: Model Results to Support Risk Assessment for Mitigation Planning (Source: Using HAZUS for Mitigation Planning, Federal Emergency Management Agency, 2018)

Earthquake model	Estimates damages and losses to buildings, essential facilities, transportation, and utility lifelines from a single scenario or probabilistic earthquake analysis. There are also tools that allow the user to integrate earthquake hazard data generated outside of Hazus into the earthquake model. This model estimates debris generation, shelter requirements, casualties, and fire following an earthquake disaster.
Flood model	Generates flood hazard data using nationwide hydrological datasets. There are also tools that allow the user to integrate flood hazard data generated outside of Hazus software into the flood model. This model estimates the expected levels of damage to infrastructure and buildings. Debris generation and shelter requirements, as well as agricultural losses, can be calculated with this model.
Tsunami model	Can produce analyses that have several pre-tsunami and/or post-tsunami applications. Use of the methodology will generate an estimate of the consequences to a county or region of a "scenario tsunami," i.e., a tsunami with a specified inundation depth, velocity, and location. The resulting "loss estimate" generally will describe the scale and extent of damage and disruption that may result from the scenario tsunami.
Hurricane wind model	Can create the wind hazard data from a historical or real-time event, probabilistic event, or from a user-defined scenario. Estimates of potential damage and economic loss to buildings can then be calculated. The storm surge analysis combines the wind and coastal flood model to simulate storm surge for historical, and manual hurricanes. The model combines the wind and flood losses.

HAZUS is packaged with datasets that include building inventories and infrastructure for the entire United States. Because HAZUS is currently built on GIS technology, the inventory and infrastructure datasets can be mapped and intersected with the hazard information created from the four models.

Following the intersection, HAZUS determines the effects of wind, ground shaking, and water depths on buildings and infrastructure to calculate losses and damages. The outputs and estimates can be used in hazard mitigation planning, emergency response, and planning for recovery and reconstruction.

Losses estimated in HAZUS are based on the accuracy of input data. Basic analysis can be developed using the default data and parameter data provided within HAZUS. Users can conduct more advanced analysis using more accurate data that is specific to the region, hazard, population, etc. User-supplied data improves the accuracy of inventories and/or parameters.

Advanced-level analyses may also incorporate data from third-party studies. The user must determine the appropriate level of analysis to meet the user's needs and resources.

HAZUS analysis can be performed at three different levels:

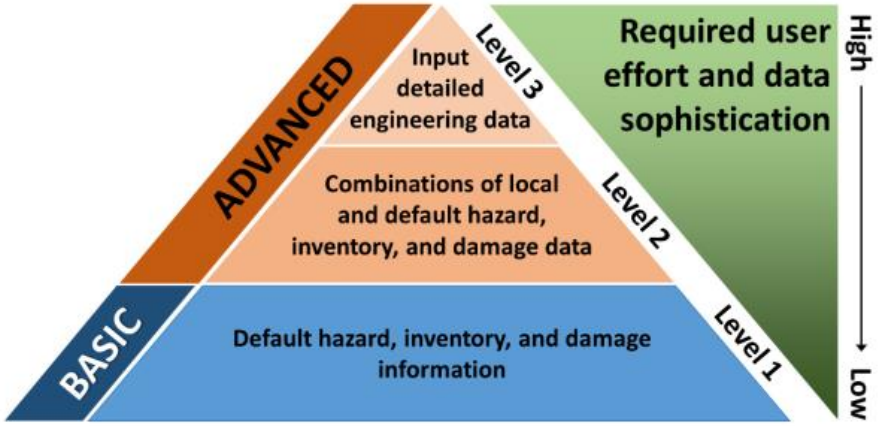
- A Level 1 basic analysis can be performed simply using the default data provided. This level of analysis is very coarse, and because the results will be subject to a much higher level of uncertainty, this should serve primarily as a baseline for further study. The user will still be able to produce basic maps and results. Limited additional data will be required to complete the flood analysis. Site specific input data produces more accuracy in vulnerability identification and loss estimation amounts. If the data is available, it is highly recommended that a user integrate site specific data to reduce uncertainty associated with the results of default data. Using a user defined depth grid, in the flood model, against default state data is classified as a level 1 analysis and is the recommendation of HAZUS Program.

- A Level 2 advanced analysis increases the accuracy and precision of an analysis by incorporating user-supplied data relevant to a given hazard. While the data included with the HAZUS software can be utilized to run a basic level one analysis, level two inputs are supplied by local sources and contain a higher level of detail. This can include datasets that model the hazards in more detail, or datasets that increase the accuracy of the inventory information. Incorporating more detailed data will improve the quality of the results. Level 2 is broadly defined as the incorporation of user-defined hazard and updated GBS or site-specific data.

- A Level 3 advanced analysis achieves the highest degree of precision and involves modifying or substituting the model parameters and/or equations, relevant to a given hazard. Users can modify inputs depending on the time and resources available. Keeping track of the data used is suggested so that any relationships between input and results is documented. It is usually done by advanced users experienced with both the hazard and the HAZUS software.

FEMA's Natural Hazard Risk Assessment Program (NHRAP) encourages users to conduct Level 2 or 3 analyses to improve the accuracy of results and recommends the use of user defined data (e.g., depth grids for all flood analysis) for mitigation planning.

Graphic: HAZUS Analysis Levels
(Source: Using HAZUS for Mitigation Planning, Federal Emergency Management Agency, 2018)



HAZUS creates credible estimates for losses and damages; datasets created on the local level typically provide greater detail than the datasets that are packaged with HAZUS (Level 1). Incorporating local datasets into the analysis will improve the results.

HAZUS Outputs

The user plays a major role in selecting the scope and nature of the output of a HAZUS analysis. A variety of maps can be generated for visualizing the extent of the losses. Numerical results may be examined at the level of the census block or tract or may be aggregated by county or region. There are three main categories of HAZUS outputs: direct physical damage, induced damage, and direct losses. Direct physical damage includes general building stock (GBS), essential facilities, high potential loss facilities, transportation systems, utility systems, and user defined facilities. Induced damage includes building debris, tree debris generation and fire following disaster occurrence. Direct losses include losses for buildings, contents, inventory, income, crop damage, vehicle loss, injuries, casualties, sheltering needs and displaced households.

Graphic: HAZUS Outputs
(Source: Using HAZUS for Mitigation Planning, Federal Emergency Management Agency, 2018)

Hazus Capabilities	**Earthquake** Ground Shaking Ground Failure	**Flood** Frequency | Depth Riverine | Coastal Surge	**Hurricane** Wind | Surge	**Tsunami** Depth | Momentum Flux | Runup | Velocity
Inputs				
Historic	✓		✓	
Deterministic	✓	✓	✓	✓
Probabilistic	✓	✓	✓	
User-supplied	✓	✓	✓	✓
Other supported inputs	Real-time & scenario USGS ShakeMaps	Risk MAP, User-supplied depth grids (ArcGRID, GeoTIFF, IMAGINE), HEC-RAS (.FLT)	Hurrevac, User-supplied wind files (.dat)	NOAA PMEL SIFT, State models
Direct Damage				
General Building Stock	✓	✓	✓	✓
Essential Facilities	✓	✓	✓	
Transportation Systems	✓	✓		
Utility Systems	✓	✓		
User-Defined Facilities	✓	✓	✓	✓
Induced Damage				
Fire Following	✓			
Debris Generation	✓	✓	✓	
Direct Losses				
Cost of Repair	✓	✓	✓	✓
Income Loss	✓	✓	✓	✓
Agricultural		✓		
Casualties	✓			✓
Shelter and/or Evacuation Needs	✓	✓	✓	✓
Average Annualized Loss (AAL)	✓	✓	✓	

3) Vulnerability Assessment/Inventory of Existing Assets

A Vulnerability Assessment in its simplest form is a simultaneous look at the geographical location of hazards and an inventory of the underlying land uses (populations, structures, etc.). Facilities that provide critical and essential services following a major emergency are of particular concern because these locations house staff and equipment necessary to provide important public safety, emergency response, and/or disaster recovery functions.

Critical Facilities

FEMA separates critical buildings and facilities into the five categories shown below based on their loss potential. All of the following elements are considered critical facilities:

Essential Facilities are essential to the health and welfare of the whole population and are especially important following hazard events. Essential facilities include hospitals and other medical facilities, police and fire stations, emergency operations centers and evacuation shelters, and schools.

Transportation Systems include airways – airports, heliports; highways – bridges, tunnels, roadbeds, overpasses, transfer centers; railways – trackage, tunnels, bridges, rail yards, depots; and waterways – canals, locks, seaports, ferries, harbors, drydocks, piers.

Lifeline Utility Systems such as potable water, wastewater, oil, natural gas, electric power and communication systems.

High Potential Loss Facilities are facilities that would have a high loss associated with them, such as nuclear power plants, dams, and military installations.

Hazardous Material Facilities include facilities housing industrial/hazardous materials, such as corrosives, explosives, flammable materials, radioactive materials, and toxins.

Table: Hazard Proximity to Critical and Essential Facilities below illustrates the hazards with potential to impact critical facilities owned by or providing services to the Project Area.

Table: Hazard Proximity to Critical and Essential Facilities (Source: Emergency Planning Consultants)

Y – Yes, area is within hazard zone **N** – No, area is not within hazard zone

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Alexander Valley Union School District							
Alexander Valley Union School District Office	Y	N	N	N	N	Y	Y
Alexander Valley School	Y	N	N	N	N	Y	Y
Bellevue Union School District							
Bellevue Union School District Office	Y	N	N	Y	N	Y	Y
Bellevue School	Y	N	N	N	N	Y	Y
Kawana Springs Elementary School	Y	N	N	N	N	Y	Y
Meadow View School	Y	N	N	N	N	Y	Y
Taylor Mountain School	Y	N	N	N	N	Y	Y
Bennett Valley Union School District							
Bennett Valley Union School District Office	Y	N	N	Y	N	Y	Y
Strawberry School	Y	N	N	Y	N	Y	Y
Yulupa School	Y	N	N	Y	N	Y	Y
Cinnabar School District							
Cinnabar School District Office	Y	N	N	N	N	Y	Y
Cinnabar Elementary School	Y	N	N	N	N	Y	Y
Cloverdale Unified School District							
Cloverdale Unified School District Office	Y	N	N	N	N	Y	Y
Cloverdale High School	Y	N	N	N	N	Y	Y
Jefferson School	Y	N	N	N	N	Y	Y
Johanna Echols-Hansen Continuation High School	Y	N	N	N	N	Y	Y
Washington School	Y	N	N	N	N	Y	Y
Cotati-Rohnert Park Unified School District							
Cotati-Rohnert Park Unified School District Office	Y	N	N	N	N	Y	Y
El Camino Continuation High School	Y	N	N	N	N	Y	Y
El Colegio (SE)	Y	N	N	N	N	Y	Y
Evergreen Elementary School	Y	N	N	N	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
John Reed School	Y	N	N	N	N	Y	Y
Lawrence E. Jones Middle School (SE)	Y	N	N	N	N	Y	Y
Marguerite Hahn Elementary School	Y	N	N	N	N	Y	Y
Monte Vista Elementary School	Y	N	N	N	N	Y	Y
Rancho Cotate High School (SE)	Y	N	N	N	N	Y	Y
Richard Crane Elementary	Y	N	N	N	N	Y	Y
Technology High School	Y	N	N	N	N	Y	Y
Technology Middle School	Y	N	N	N	N	Y	Y
Thomas Page Academy	Y	N	N	N	N	Y	Y
University Elementary at La Fiesta	Y	N	N	N	N	Y	Y
LaBath (SE)	Y	N	N	N	N	Y	Y
Dunham School District							
Dunham School District Office	Y	N	N	N	N	Y	Y
Dunham School	Y	N	N	N	N	Y	Y
Dunham Charter School	Y	N	N	N	N	Y	Y
Forestville Union School District							
Forestville Union School District Office	Y	Y	N	N	N	Y	Y
Forestville Academy	Y	Y	N	N	N	Y	Y
Forestville School	Y	Y	N	N	N	Y	Y
Fort Ross Elementary School District							
Fort Ross Elementary School District	Y	Y	Y	N	N	Y	Y
Fort Ross School	Y	Y	Y	N	N	Y	Y
Geyserville Unified School District							
Geyserville Unified School District Office	Y	Y	N	Y	N	Y	Y
Buena Vista High School	Y	Y	N	Y	N	Y	Y
Geyserville Elementary School	Y	Y	N	Y	N	Y	Y
Geyserville New Tech Academy	Y	Y	N	Y	N	Y	Y
Gravenstein Union School District							
Gravenstein Union School District	Y	N	N	Y	N	Y	Y
Gravenstein Community Day School	Y	N	N	Y	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Gravenstein Elementary School	Y	N	N	Y	N	Y	Y
Gravenstein First	Y	N	N	Y	N	Y	Y
Hillcrest Middle School	Y	N	N	N	N	Y	Y
Guerneville School District							
Guerneville School District Office	Y	Y	Y	Y	N	Y	Y
Guerneville School	Y	Y	Y	Y	N	Y	Y
Harmony Union School District							
Harmony Elementary School District Office	Y	Y	Y	N	N	Y	Y
Harmony Elementary School	Y	Y	Y	N	N	Y	Y
Salmon Creek School: A Charter School	Y	Y	Y	N	N	Y	Y
Healdsburg Unified School District							
Healdsburg High School District Office	Y	N	N	Y	N	Y	Y
Healdsburg Charter School-Fitch Mountain Campus	Y	N	N	Y	N	Y	Y
Healdsburg Charter School-HES Campus	Y	N	N	Y	N	Y	Y
Healdsburg High School	Y	N	N	Y	N	Y	Y
Healdsburg Junior High School	Y	N	N	Y	N	Y	Y
HES–Fitch Mountain Campus	Y	N	N	Y	N	Y	Y
HES-Healdsburg Campus	Y	N	N	Y	N	Y	Y
Marce Becerra Academy	Y	N	N	Y	N	Y	Y
Horicon School District							
Horicon School District Office	Y	N	N	N	N	Y	Y
Horicon School	Y	N	N	N	N	Y	Y
Kashia School District							
Kashia School District Office	Y	N	N	N	N	Y	Y
Kashia School	Y	N	N	N	N	Y	Y
Kenwood School District							
Kenwood School District Office	Y	N	N	N	N	Y	Y
Kenwood School	Y	N	N	N	N	Y	Y
Liberty School District							
Liberty School District Office	Y	N	N	N	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Liberty Elementary School	Y	N	N	N	N	Y	Y
Liberty Primary School	Y	N	N	N	N	Y	Y
Mark West Union School District							
Mark West Union School District Office	Y	Y	N	N	N	Y	Y
John B. Riebli Elementary School	Y	Y	N	N	N	Y	Y
Mark West Charter School	Y	N	N	N	N	Y	Y
Mark West Elementary School	Y	N	N	N	N	Y	Y
San Miguel Elementary School (SE)	Y	N	N	N	N	Y	Y
Monte Rio Union School District							
Monte Rio Union School District Office	Y	Y	N	Y	N	Y	Y
Monte Rio Union School	Y	Y	N	Y	N	Y	Y
Montgomery Elementary School District							
Montgomery Elementary School District Office	Y	Y	Y	N	N	Y	Y
Montgomery School	Y	Y	Y	N	N	Y	Y
Oak Grove Union School District							
Oak Grove Union School District Office	Y	Y	N	Y	N	Y	Y
Oak Grove Elementary School	Y	Y	N	N	N	Y	Y
Willowside Middle School	Y	Y	N	Y	N	Y	Y
Old Adobe Union School District							
Old Adobe Union School District Office	Y	Y	N	Y	N	Y	Y
La Tercera School (SE)	Y	Y	N	Y	N	Y	Y
Loma Vista Immersion Academy (SE)	Y	Y	N	Y	N	Y	Y
Miwok Valley Elementary Charter School	Y	Y	N	Y	N	Y	Y
Old Adobe Charter School	Y	Y	N	Y	N	Y	Y
Sonoma Mountain Charter School	Y	Y	N	Y	N	Y	Y
Petaluma City Schools District							
Petaluma City School District Office	Y	N	N	N	N	Y	Y
Grant School	Y	N	N	N	N	Y	Y
McDowell School	Y	N	N	N	N	Y	Y
McKinley School	Y	N	N	N	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
McNear School	Y	N	N	N	N	Y	Y
Penngrove School	Y	N	N	N	N	Y	Y
Valley Vista School	Y	N	N	N	N	Y	Y
Carpe Diem High School	Y	N	N	N	N	Y	Y
Casa Grande High School	Y	N	N	N	N	Y	Y
Kenilworth Junior High School	Y	N	N	N	N	Y	Y
Mary Collins at Cherry Valley Charter School	Y	N	N	N	N	Y	Y
Petaluma Accelerated Charter School	Y	N	N	N	N	Y	Y
Petaluma High School (SE)	Y	N	N	N	N	Y	Y
Petaluma Junior High School	Y	N	N	N	N	Y	Y
San Antonio High School	Y	N	N	N	N	Y	Y
Sonoma Mountain High School	Y	N	N	N	N	Y	Y
Valley Oaks High School	Y	N	N	N	N	Y	Y
Piner-Olivet Union School District							
Piner-Olivet Union School District Office	Y	Y	N	N	N	Y	Y
Jack London School (SE)	Y	Y	N	N	N	Y	Y
Northwest Prep at Piner-Olivet (SE)	Y	Y	N	N	N	Y	Y
Olivet Elementary (SE)	Y	Y	N	N	N	Y	Y
Piner-Olivet Charter School	Y	Y	N	N	N	Y	Y
Schaefer (Morrice) Charter School	Y	Y	N	N	N	Y	Y
Rincon Valley Union School District							
Rincon Valley Union School District Office	Y	N	N	N	N	Y	Y
Austin Creek School	Y	N	N	N	N	Y	Y
Binkley School	Y	N	N	N	N	Y	Y
Douglas L. Whited School	Y	N	N	N	N	Y	Y
Madrone Elementary School	Y	N	N	N	N	Y	Y
Rincon Valley Charter School: Matanzas (SE)	Y	N	N	N	N	Y	Y
Rincon Valley Charter School: Sequoia	Y	N	N	N	N	Y	Y
Sequoia School	Y	N	N	N	N	Y	Y
Spring Creek Matanzas Charter	Y	N	N	N	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Village School	Y	N	N	N	N	Y	Y
Roseland Public Schools							
Roseland School District Office	Y	N	N	Y	N	Y	Y
Roseland Creek Elementary School	Y	N	N	N	N	Y	Y
Roseland Elementary School	Y	N	N	N	N	Y	Y
Sheppard Accelerated School	Y	N	N	N	N	Y	Y
Santa Rosa City Schools							
Santa Rosa City Schools District Office	Y	N	N	N	N	Y	Y
Abraham Lincoln School	Y	N	N	N	N	Y	Y
Albert F. Biella Elementary (SE)	Y	N	N	N	N	Y	Y
Brook Hill School	Y	N	N	Y	N	Y	Y
Cesar Chavez Language Academy	Y	N	N	N	N	Y	Y
Helen Lehman School	Y	N	N	N	N	Y	Y
Hidden Valley School	Y	Y	N	N	N	Y	Y
James Monroe School	Y	N	N	N	N	Y	Y
Luther Burbank School	Y	N	N	Y	N	Y	Y
Proctor Terrace School	Y	N	N	Y	N	Y	Y
Santa Rosa Accelerated Charter School	Y	Y	N	N	N	Y	Y
Santa Rosa French-American Charter School (SE)	Y	N	N	Y	N	Y	Y
Steele Lane School	Y	N	N	N	N	Y	Y
Comstock (Hilliard) Middle School (SE)	Y	N	N	N	N	Y	Y
Cook (Lawrence) Middle School (SE)	Y	N	N	N	N	Y	Y
Elsie Allen High (SE)	Y	N	N	N	N	Y	Y
Maria Carrillo High (SE)	Y	Y	N	N	N	Y	Y
Montgomery High School	Y	N	N	Y	N	Y	Y
Piner High School	Y	Y	N	N	N	Y	Y
Ridgway High School	Y	N	N	N	N	Y	Y
Rincon Valley Middle School	Y	Y	N	N	N	Y	Y
Santa Rosa High School	Y	N	N	N	N	Y	Y
Santa Rosa Middle School (SE)	Y	N	N	N	N	Y	Y

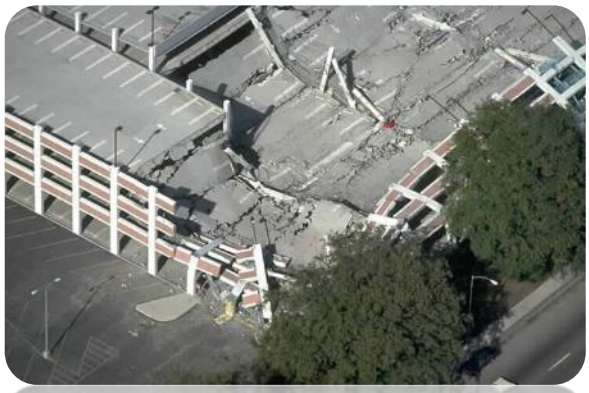
Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Slater (Herbert) Middle School	Y	N	N	N	N	Y	Y
SCOE							
SCOE Main Facility – Santa Rosa	Y	N	N	N	N	Y	Y
SCOE Legal Facility – Santa Rosa	Y	N	N	N	N	Y	Y
SCOE Overflow Parking Lot – Santa Rosa	Y	N	N	N	N	Y	Y
SCOE Valley of the Moon – Santa Rosa	Y	Y	N	N	N	Y	Y
SCOE Juniper Shop Facility – Santa Rosa	Y	N	N	N	N	Y	Y
SCOE - CBI	Y	N	N	N	N	Y	Y
SCOE Sonoma Valley – Sassari Elementary	Y	N	N	N	N	Y	Y
SCOE Petaluma City – 4C's McDowell Elementary	Y	N	N	N	N	Y	Y
SCOE SELPA Properties							
SELPA Lewis Opportunity School – Santa Rosa	Y	N	N	N	N	Y	Y
SELPA Headwaters Academy – Petaluma	Y	N	N	Y	N	Y	Y
SELPA Valley of the Moon – Santa Rosa	Y	Y	N	N	N	Y	Y
Sonoma Community Center (SE)	Y	N	N	Y	N	Y	Y
SCOE Alternative Education Properties							
Headquarters Academy – Petaluma	Y	N	N	Y	N	Y	Y
Satellite Office Space – Rohnert Park	Y	N	N	N	N	Y	Y
Amarosa Academy – Santa Rosa	Y	N	N	N	N	Y	Y
Sebastopol Union School District							
Sebastopol Union School District Office	Y	Y	N	N	N	Y	Y
Brook Haven School	Y	Y	N	N	N	Y	Y
Park Side School	Y	Y	N	N	N	Y	Y
Sonoma Valley Unified School District							
Sonoma Valley Unified School District Office	Y	N	N	N	N	Y	Y
Adele Harrison Middle School	Y	N	N	N	N	Y	Y
Altimira Middle School (SE)	Y	N	N	N	N	Y	Y
Creekside High School	Y	N	N	N	N	Y	Y
Dunbar School	Y	N	N	N	N	Y	Y
El Verano School	Y	N	N	N	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Flowery School	Y	Y	N	N	N	Y	Y
Prestwood School	Y	N	N	N	N	Y	Y
Sassarini School	Y	N	N	N	N	Y	Y
Sonoma Valley High School	Y	N	N	N	N	Y	Y
Twin Hills Union School District							
Twin Hills Union School District Office	Y	N	N	N	N	Y	Y
Apple Blossom School	Y	N	N	N	N	Y	Y
Orchard View School	Y	N	N	N	N	Y	Y
SunRidge Charter School	Y	N	N	N	N	Y	Y
Twin Hills Charter Middle School	Y	N	N	N	N	Y	Y
Two Rock Union School District							
Two Rock Union School District Office	Y	N	N	N	N	Y	Y
Two Rock Union School	Y	N	N	N	N	Y	Y
Waugh School District							
Waugh School District Office	Y	Y	N	N	N	Y	Y
Corona Creek School	Y	Y	N	N	N	Y	Y
Meadow School	Y	Y	N	N	N	Y	Y
West Side Union School District							
West Side Union School District	Y	N	N	Y	N	Y	Y
West Side School	Y	N	N	Y	N	Y	Y
West Sonoma County High School District							
West Sonoma County High School District Office	Y	N	N	Y	N	Y	Y
Analy High School	Y	N	N	Y	N	Y	Y
El Molino High School	Y	N	N	N	N	Y	Y
Laguna High School	Y	N	N	Y	N	Y	Y
Wilmar Union School District							
Wilmar Union School District	Y	N	N	N	N	Y	Y
Wilson School	Y	N	N	N	N	Y	Y
Windsor Unified School District							
Windsor Unified School District Office	Y	N	N	Y	N	Y	Y

Agency and Facility	Earthquake	Wildfire	Landslide	Flooding	Tsunami	Utility Related Events	Epidemic/Pandemic/ Vector-borne Diseases
Brooks Elementary School	Y	N	N	Y	N	Y	Y
Cali Calmécac Language Academy	Y	N	N	Y	N	Y	Y
Mattie Washburn Elementary School	Y	N	N	Y	N	Y	Y
North Bay Met Academy	Y	N	N	Y	N	Y	Y
Windsor High School	Y	N	N	Y	N	Y	Y
Windsor Middle School (SE)	Y	N	N	Y	N	Y	Y
Wright Elementary School District							
Wright Elementary School District Office	Y	N	N	Y	N	Y	Y
J.X. Wilson School (SE)	Y	N	N	Y	N	Y	Y
Robert L. Stevens School	Y	N	N	Y	N	Y	Y
Wright Charter School	Y	N	N	Y	N	Y	Y
Wright Preschool	Y	N	N	Y	N	Y	Y

Earthquake Hazards

Hazard Definition



An earthquake is a sudden motion or trembling that is caused by a release of strain accumulated within or along the edge of the Earth's tectonic plates. The effects of an earthquake can be felt far beyond the site of its occurrence. They usually occur without warning and, after just a few seconds, can cause massive damage and extensive casualties. Common effects of earthquakes are ground motion and shaking, surface fault ruptures, and ground failure.

One tool used to describe earthquake "intensity" is the Magnitude Scale. The Magnitude Scale is sometimes referred to as the Richter Scale. The two are similar but not exactly the same. The Magnitude Scale was devised as a means of rating earthquake strength and is an indirect measure of seismic energy released. The Scale is logarithmic with each one-point increase corresponding to a 10-fold increase in the amplitude of the seismic shock waves generated by the earthquake. In terms of actual energy released, however, each one-point increase on the Richter scale corresponds to about a 32-fold increase in energy released. Therefore, a Magnitude 7 (M7) earthquake is 100 times (10 X 10) more powerful than a M5 earthquake and releases 1,024 times (32 X 32) the energy.

Table: Mercalli Scale and Peak Ground Acceleration Comparison
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)

Modified Mercalli Scale	Perceived Shaking	Potential Structure Damage		Estimated PGA[a] (%g)
		Resistant Buildings	Vulnerable Buildings	
I	Not Felt	None	None	<0.17%
II-III	Weak	None	None	0.17% - 1.4%
IV	Light	None	None	1.4% - 3.9%
V	Moderate	Very Light	Light	3.9% - 9.2%
VI	Strong	Light	Moderate	9.2% - 18%
VII	Very Strong	Moderate	Moderate/Heavy	18% - 34%
VIII	Severe	Moderate/Heavy	Heavy	34% - 65%
IX	Violent	Heavy	Very Heavy	65% - 124%
X – XII	Extreme	Very Heavy	Very Heavy	>124%

a. PGA = peak ground acceleration. Measured in percent of g, where g is the acceleration of gravity
Sources: USGS, 2008; USGS, 2010

Another tool used to describe earthquakes is in terms of "magnitude". An earthquake's magnitude is a measure of the energy released at the source of the earthquake. Magnitude is commonly expressed by ratings on the moment magnitude scale (Mw), the most common scale used today (USGS, 2017). This scale is based on the total moment release of the earthquake

(the product of the distance a fault moved and the force required to move it). The scale is as follows:

- Great—Mw > 8
- Major—Mw = 7.0 – 7.9
- Strong—Mw = 6.0 – 6.9
- Moderate—Mw = 5.0 – 5.9
- Light—Mw = 4.0 – 4.9
- Minor—Mw = 3.0 – 3.9
- Micro—Mw < 3

Earthquake Related Hazards

Ground shaking, landslides, and liquefaction are the specific hazards associated with earthquakes. The severity of these hazards depends on several factors, including soil and slope conditions, proximity to the fault, earthquake magnitude, and the type of earthquake.

Ground Shaking

Ground shaking is the motion felt on the earth's surface caused by seismic waves generated by the earthquake. It is the primary cause of earthquake damage. The strength of ground shaking depends on the magnitude of the earthquake, the type of fault, and distance from the epicenter (where the earthquake originates). Buildings on poorly consolidated and thick soils will typically see more damage than buildings on consolidated soils and bedrock.

Earthquake-Induced Landslides

Earthquake-induced landslides are secondary earthquake hazards that occur from ground shaking. They can destroy the roads, buildings, utilities, and other critical facilities necessary to respond and recover from an earthquake. Many communities in Southern California have a high likelihood of encountering such risks, especially in areas with steep slopes.

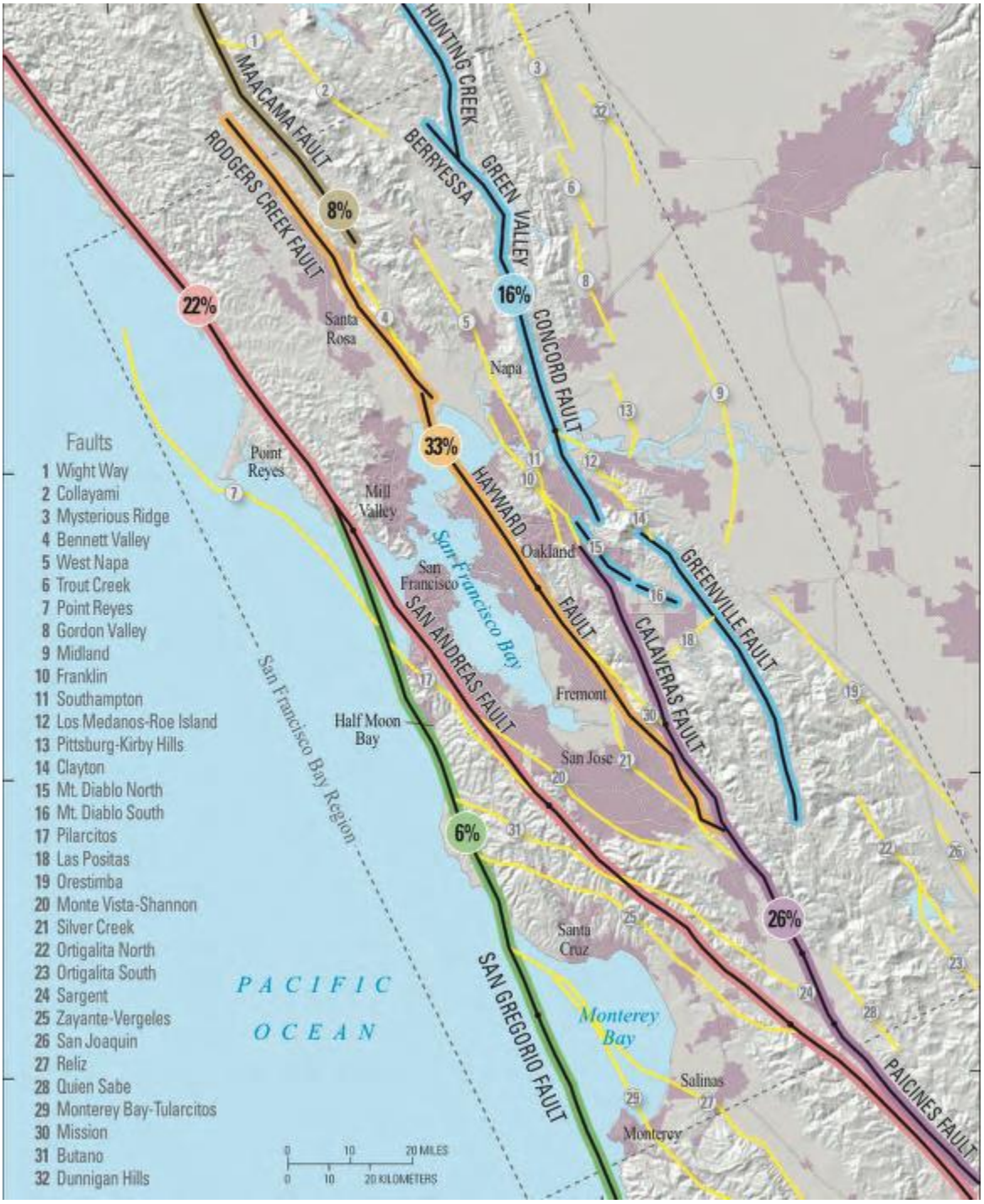
Rock falls may happen suddenly and without warning but are more likely to occur in response to earthquake induced ground shaking, during periods of intense rainfall, or as a result of human activities, such as grading and blasting. Ground acceleration of at least 0.10g in steep terrain is necessary to induce earthquake-related rock falls.

Liquefaction

Liquefaction is a phenomenon in which the strength and stiffness of a soil is reduced by earthquake shaking or other events. Liquefaction occurs in saturated soils, which are soils in which the space between individual soil particles is completely filled with water. This water exerts a pressure on the soil particles that influences how tightly the particles themselves are pressed together. Prior to an earthquake, the water pressure is relatively low. However, earthquake shaking can cause the water pressure to increase to the point where the soil particles can readily move with respect to each other. Because liquefaction only occurs in saturated soil, its effects are most commonly observed in low lying areas. Typically, liquefaction is associated with shallow groundwater, which is less than 50 feet beneath the earth's surface.

The potential for liquefaction in the Project Area exists primarily in the low-lying areas adjacent to San Pablo Bay; along the Russian and Petaluma Rivers, Santa Rosa and Sonoma Creeks; the Laguna de Santa Rosa and Santa Rosa Plains. **Map: Major Earthquake Faults & Areas of Liquefaction** shows the areas of liquefaction risk within the Project Area.

Map: Mapped Faults in Sonoma County
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.

Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Previous Occurrences of Earthquakes in the Project Area** below.

Previous Occurrences of Earthquakes in the Project Area

According to the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021), significant earthquakes have impacted the region historically, specifically the 1906 San Francisco Earthquake and the 1989 Loma Prieta Earthquake.

Table: Historical Earthquakes in Sonoma County
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan, 2021)

Year	Magnitude and Fault	Impact
1868	M7.2 Hayward Fault	Minimal damage due to sparse population at the time.
1898	M6.7 Rodgers Creek Fault	Minimal damage due to sparse population at the time.
1906	M8.3 San Andreas Fault	The only reported casualties in Sonoma County were in the City of Santa Rosa, where 65 persons died and 12 remained missing. The shaking lasted for about fifty seconds. The Santa Rosa Courthouse was destroyed by the shaking and ensuing fire, as were approximately eight blocks of commercial buildings. It was reported that almost all non-wood buildings were destroyed by the shaking alone.
1969	M5.7 Rodgers Creek/Healdsburg	Total property damage estimated at $6 million including severe damage to multiple County buildings and schools. Fortunately, there was no loss of life from the earthquakes, which can be attributed to the earthquakes striking in the evening hours, when most residents were at home.
1989	M6.9 Loma Prieta Earthquake	Total property damage is estimated at $6 billion. The quake killed 63 people and injured 3,757 throughout Northern California. It caused a total of over 16,700 housing units to be uninhabitable throughout the Monterey and San Francisco Bay Areas and left some 3,000-12,000 people homeless.
2014	M6.0 West Napa Fault	The epicenter was located about six miles southwest of the City of Napa and nine miles southeast of the City of Sonoma. 257 people were injured during the quake and one person was killed. 163 structures, many in downtown Napa, were severely damaged and red-tagged by Inspectors. Several structures in eastern Sonoma County were also severely damaged. An additional 3,517 structures were inspected, of which 1,749 were identified as being moderately damaged. Napa, Solano, and Sonoma County experienced electrical and water service disruptions.
2016	M5.0 The Geysers Earthquake	A 5.0 magnitude earthquake occurred 4 miles west of The Geysers and 14 miles southwest of Clearlake on December 14, 2016, following a series of medium size earthquakes in Mammoth Lakes and the Central Coast. This event was primarily felt in the Clearlake and Santa Rosa areas but was also felt throughout the Bay Area.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.
Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Local Conditions** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Local Conditions** below.

Local Conditions

The Sonoma County Office of Education is in an area of high seismic activity and several faults have the potential to cause damage to the region. The Project Area is located along the west coast of California where the Pacific Plate is slowly moving to the northwest. It grinds against the west-moving North American Plate creating large stresses. When the stress exceeds the strength of the earth materials, fault rupture occurs. As a result, the project area is seismically active, and several major faults traverse the region.

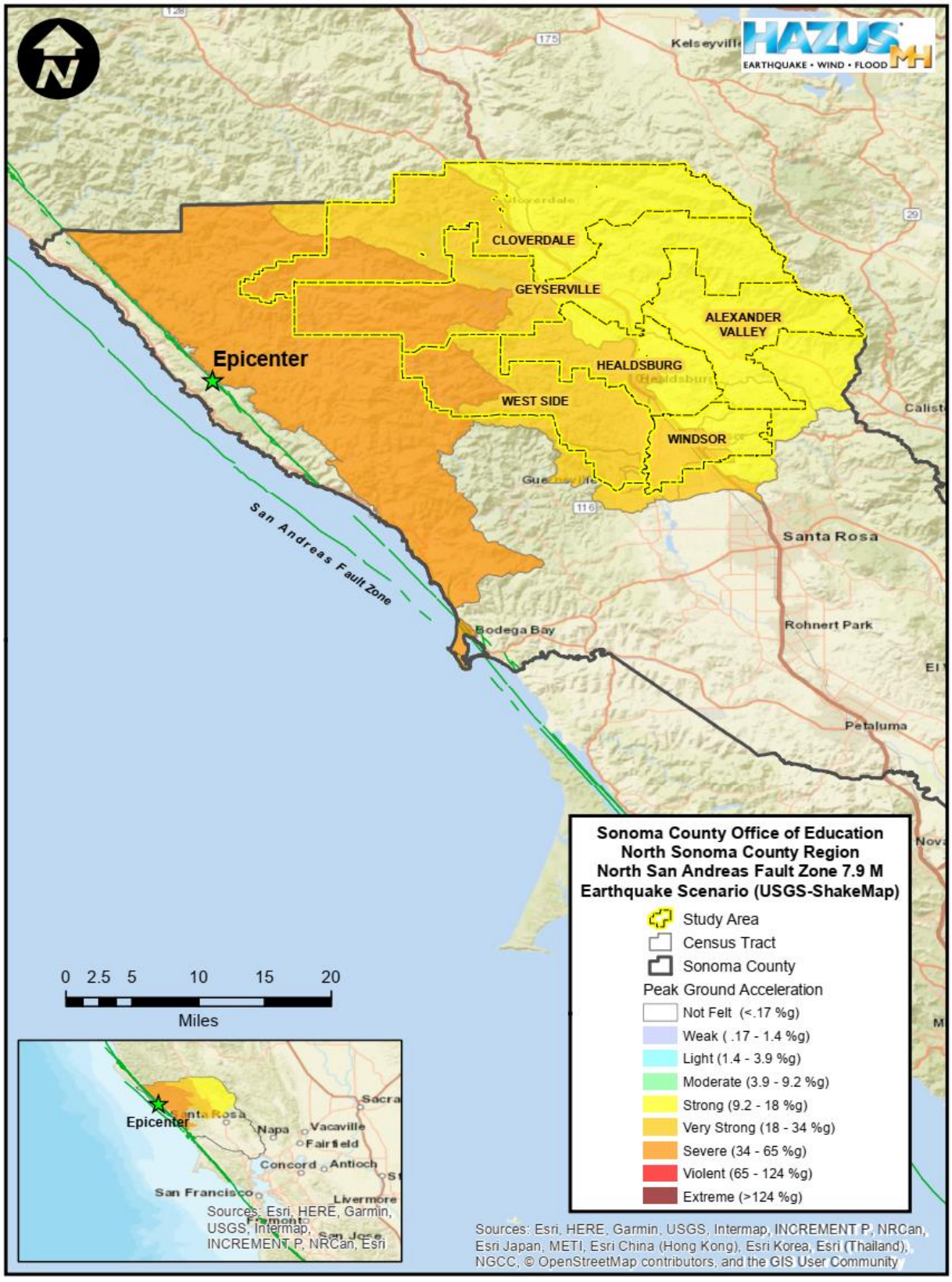
According to the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021), three earthquake faults run the length of the County. The Northern Segment of the San Andreas Fault (plate boundary) crosses Sonoma County land at Bodega Bay but continues northward offshore. It appears to land again at Fort Ross and continues past the community of The Sea Ranch to the County's northern border. The Rodgers Creek Fault connects southward to other faults that merge into the San Andreas Fault. The Maacama Fault lies to the east of the Healdsburg Fault and continues northward, passing east of the City of Cloverdale. The faults are all right lateral strike-slip faults, meaning that the land on the western side of the fault moves north in an earthquake. The locations of these faults are shown in **Map: Mapped Earthquake Faults** above. Seismic activity along other active regional faults, or unknown faults in the area could also affect the region.

Earthquakes that could significantly impact the Project Area would most likely originate from the San Andreas, Healdsburg, or Rodgers Creek Fault Zones. These faults are close enough in proximity or expected to generate strong enough shaking that could affect the District.

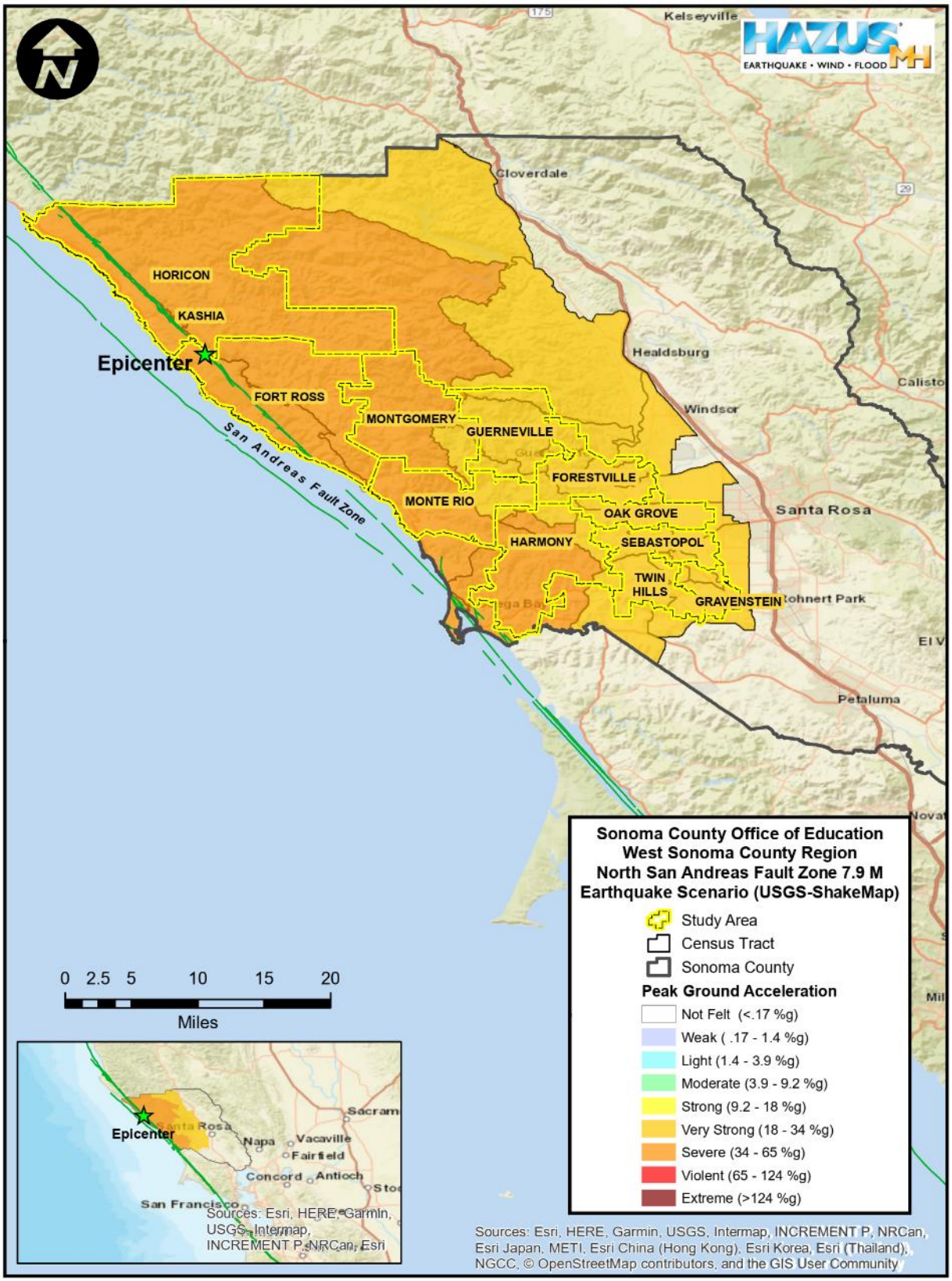
San Andreas Fault Zone

The San Andreas Fault Zone falls West and Southwest of SCOE. This fault zone extends from the Gulf of California northward to the Cape Mendocino area where it continues northward along the ocean floor. The total length of the San Andreas Fault Zone is approximately 750 miles. The activity of the fault has been recorded during historic events, including the 1906 (M8.0) event in San Francisco and the 1857 (M7.9) event between Cholame and San Bernardino, where at least 250 miles of surface rupture occurred. These seismic events are among the most significant earthquakes in California history. Geologic evidence suggests that the San Andreas Fault has a 50 percent chance of producing a magnitude 7.5 to 8.5 quake (comparable to the great San Francisco earthquake of 1906) within the next 30 years.

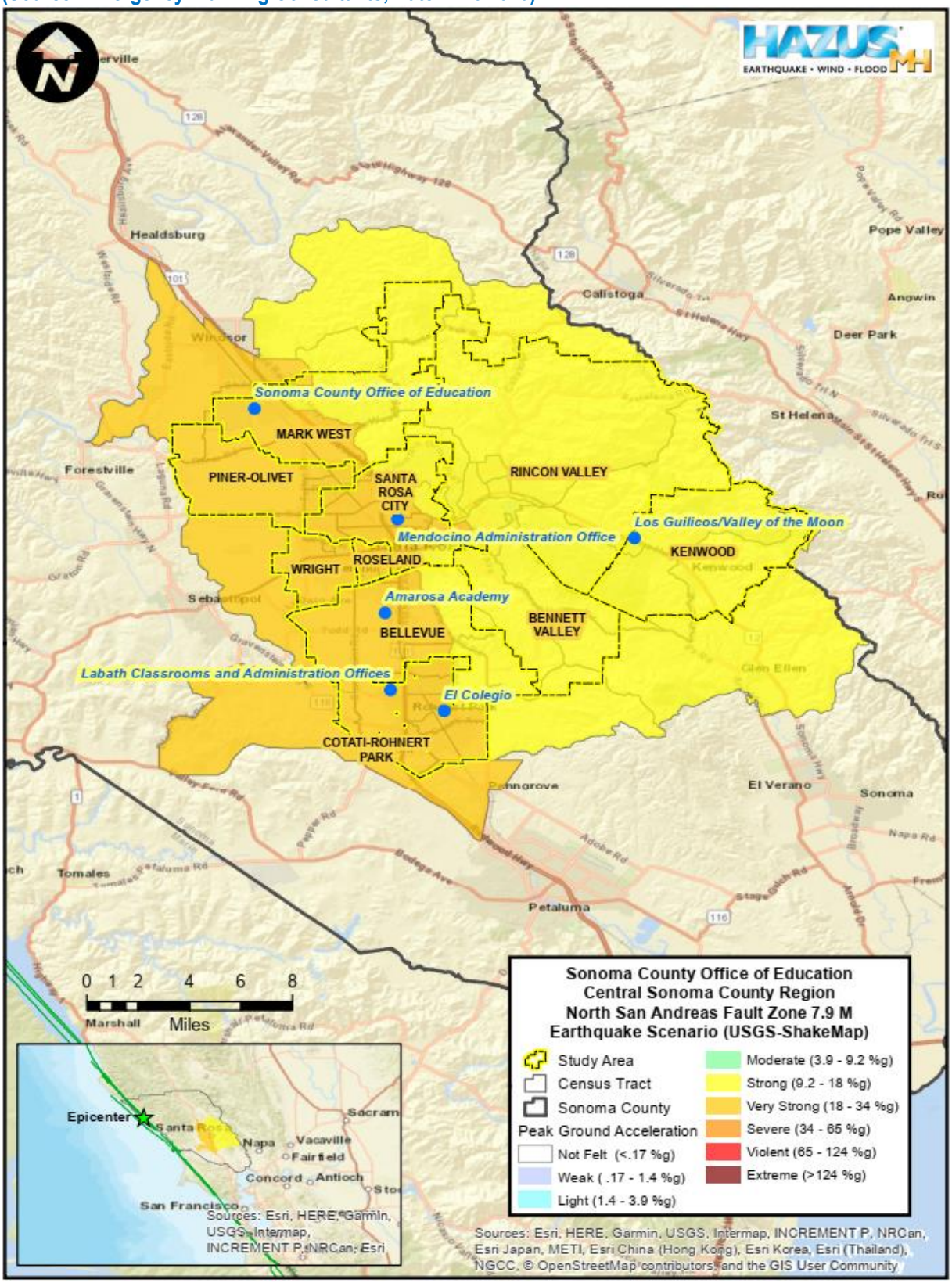
Map: Shake Intensity Map – San Andreas Fault M7.9 – North Sonoma County Region (Source: Emergency Planning Consultants)



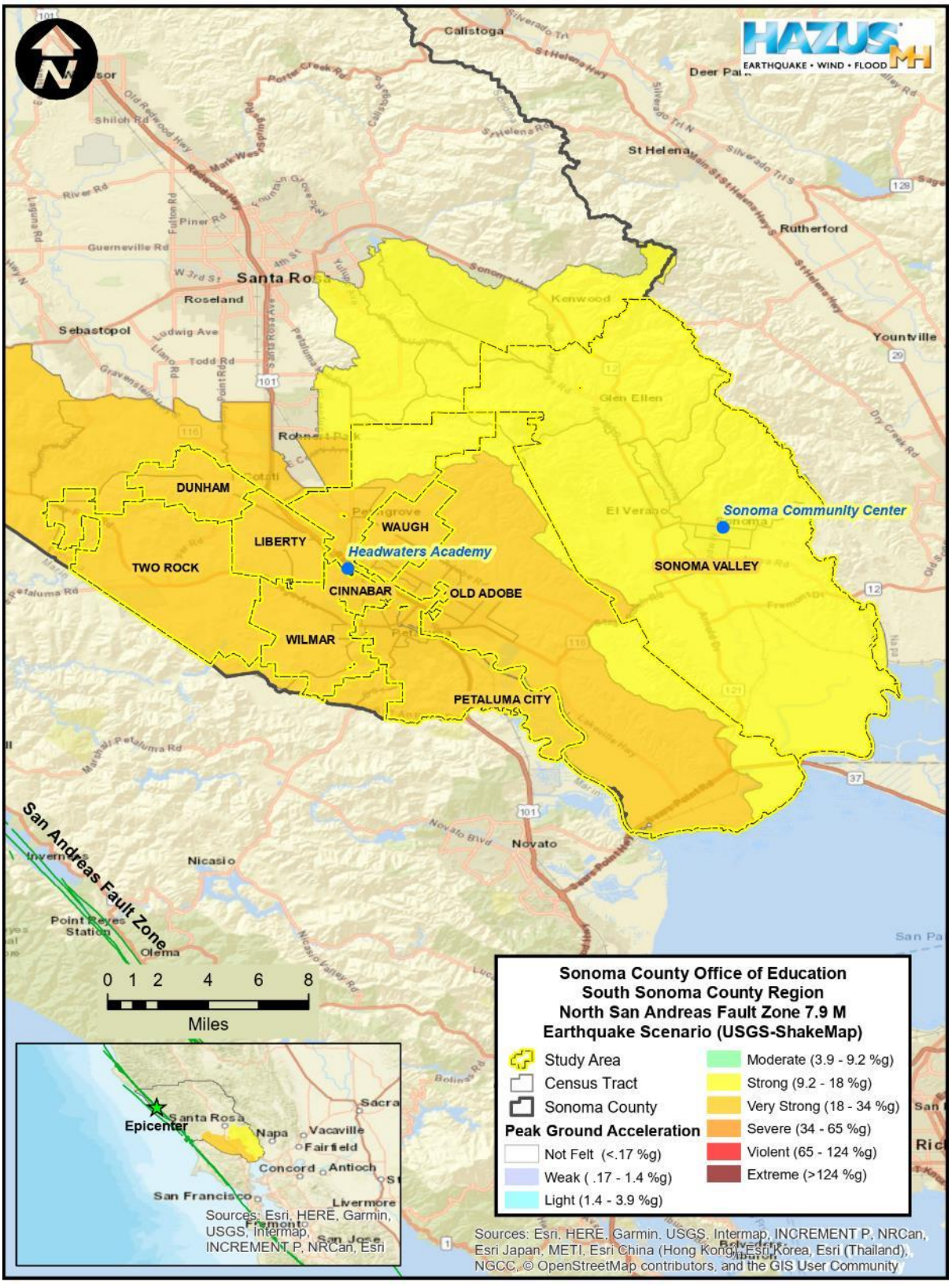
Map: Shake Intensity Map – San Andreas Fault M7.9 – West Sonoma County Region
(Source: Emergency Planning Consultants, Date: 1.26.2020)



Map: Shake Intensity Map – San Andreas Fault M7.9 – Central Sonoma County Region
(Source: Emergency Planning Consultants, Date: 1.26.2020)



Map: Shake Intensity Map – San Andreas Fault M7.9 – South Sonoma County Region
(Source: Emergency Planning Consultants, Date: 1.26.2020)



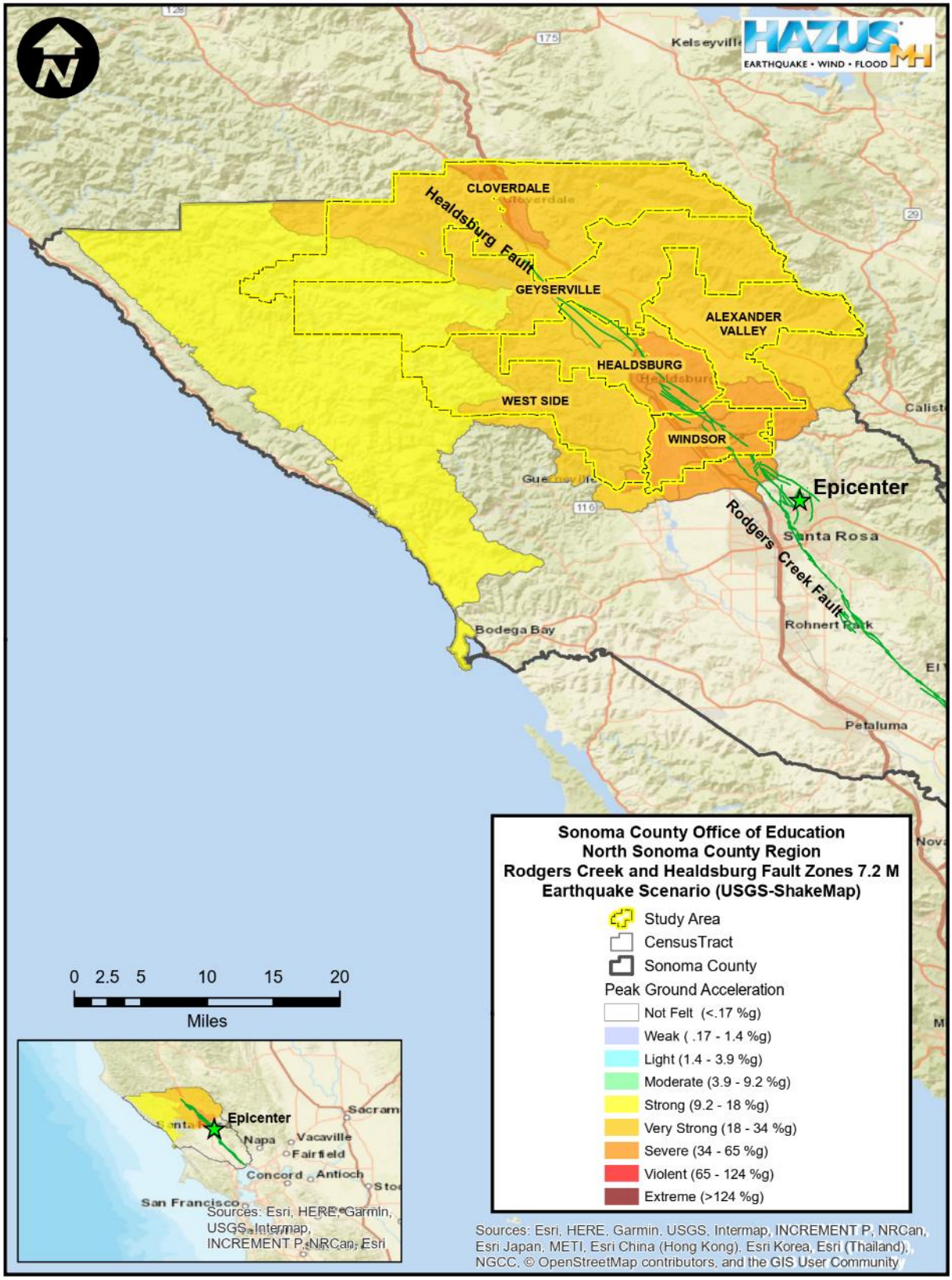
Rodgers Creek Fault

The Rodgers Creek Fault, which lies east of the San Andreas Fault, is the main strand of the North American-Pacific Plate boundary north of San Francisco Bay. USGS estimates there is a 33% chance of a M>=6.7 earthquake on the combined Rodgers Creek-Hayward fault system over the 30-year period 2014-2043. The Rodgers Creek fault is one fault in a series of right-stepping en-echelon faults that include the Hayward fault to the south, and the Healdsburg and Maacama faults to the north.

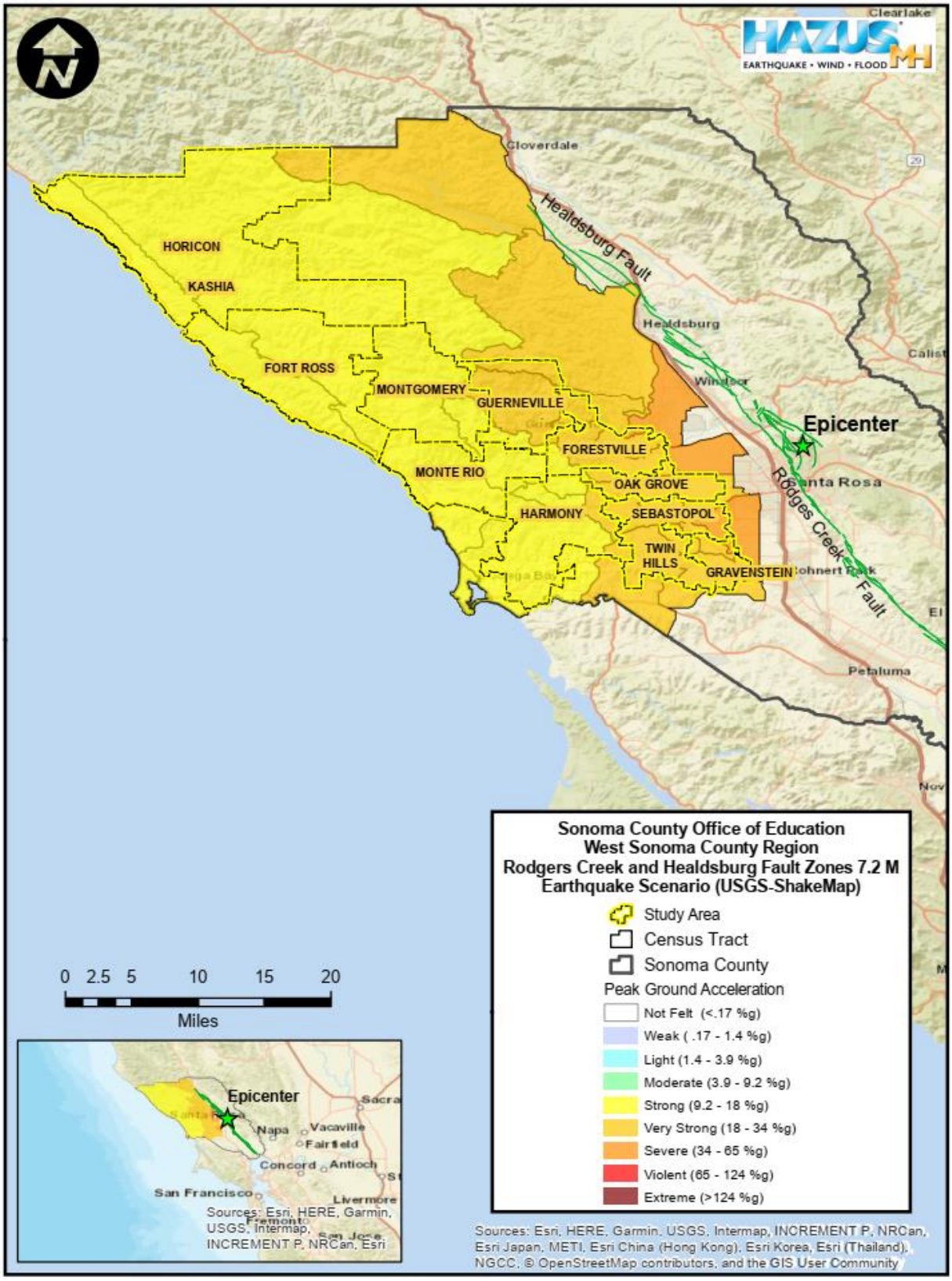
Healdsburg Creek Fault

The Healdsburg Fault is a northward, step-over extension of the Rodgers Creek Fault along the east side of the Cotati Valley north of Santa Rosa. The maximum credible earthquake expected to be generated from the Healdsburg Fault is estimated to be about M7.5.

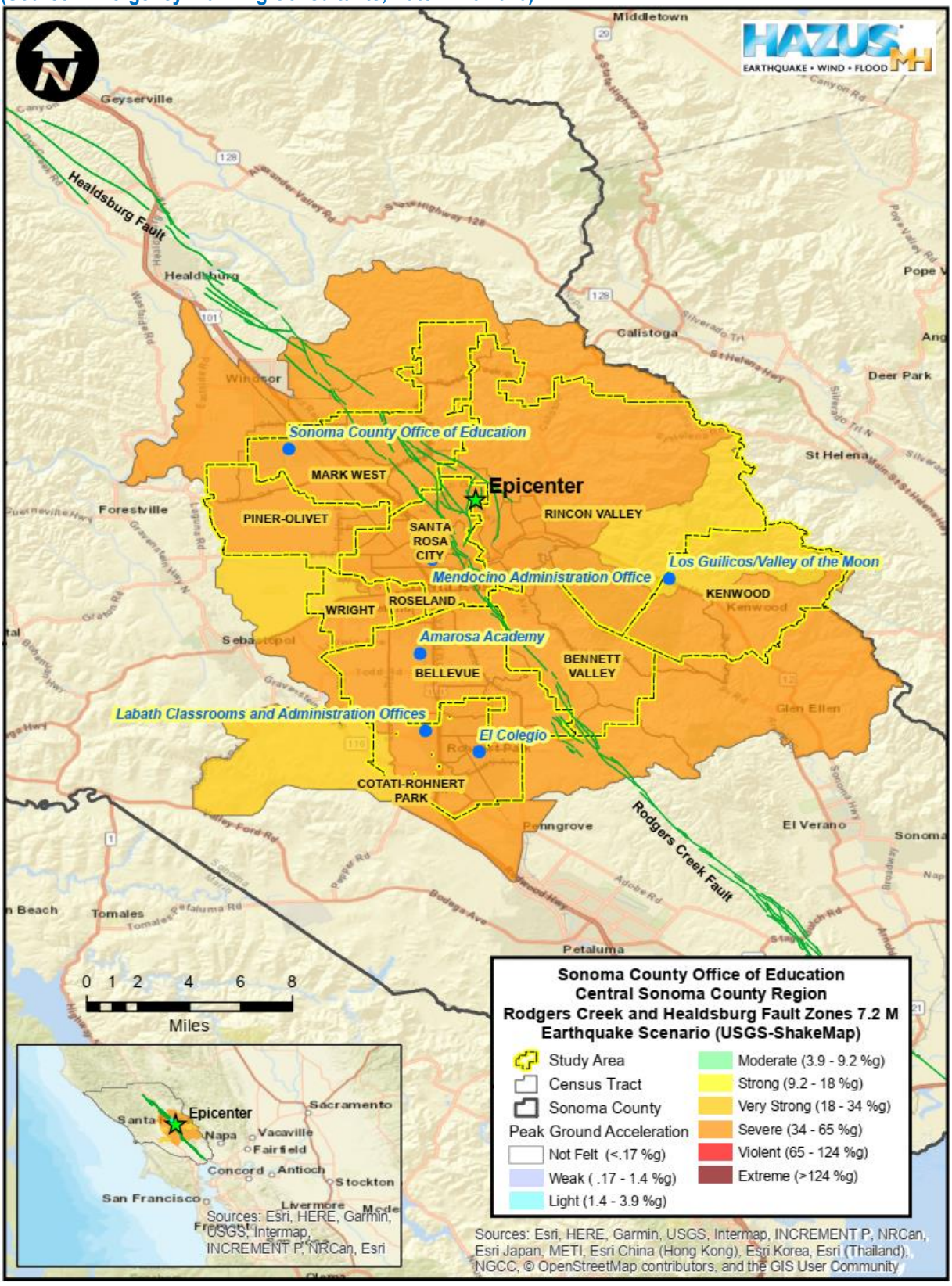
Map: Shake Intensity Map – Rodgers Creek & Healdsburg Fault Zones M7.2 – North Sonoma County Region (Source: Emergency Planning Consultants, Date: 1.26.2020)



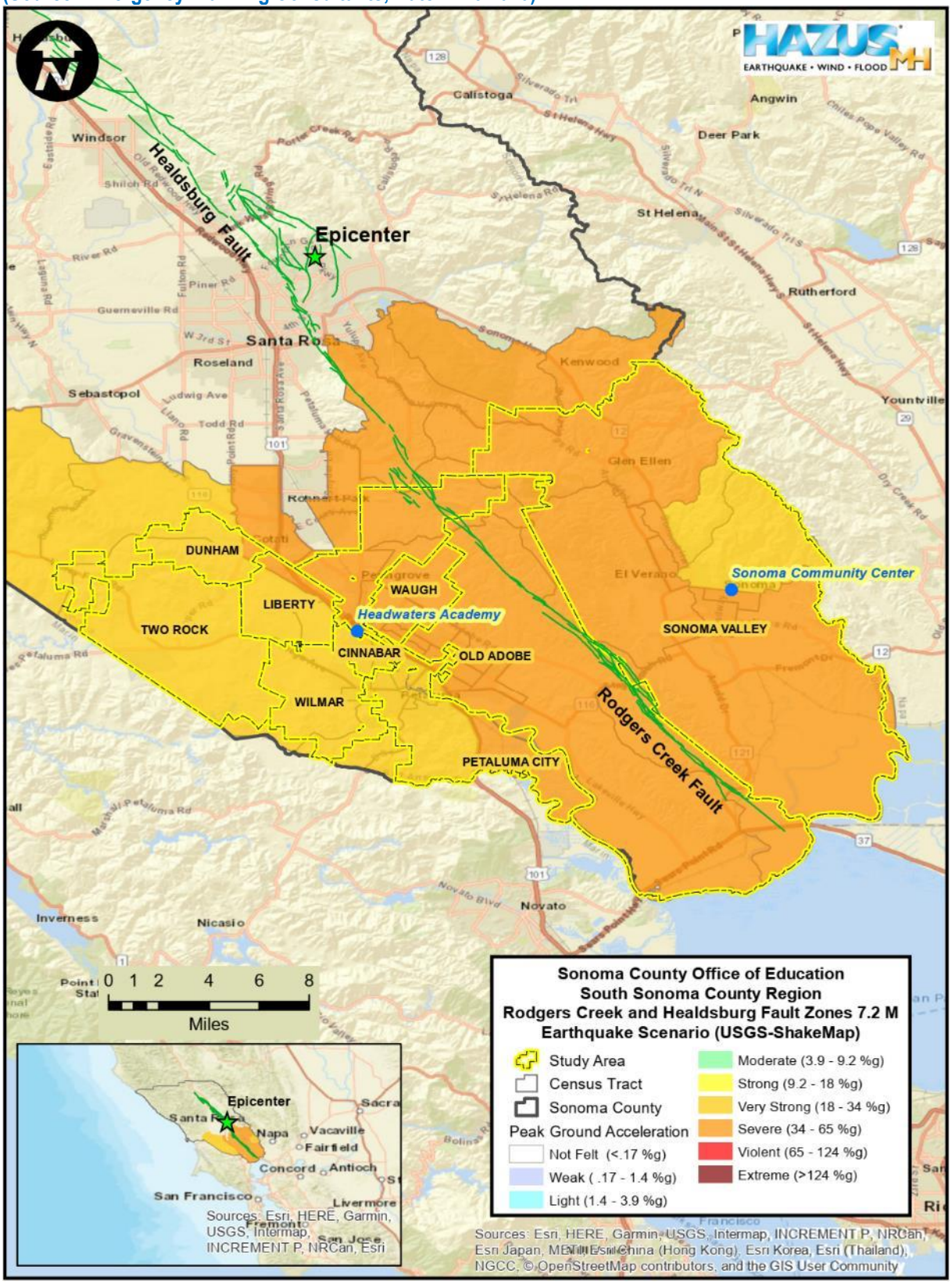
Map: Shake Intensity Map – Rodgers Creek & Healdsburg Fault Zones M7.2 – West Sonoma County Region (Source: Emergency Planning Consultants, Date: 1.26.2020)



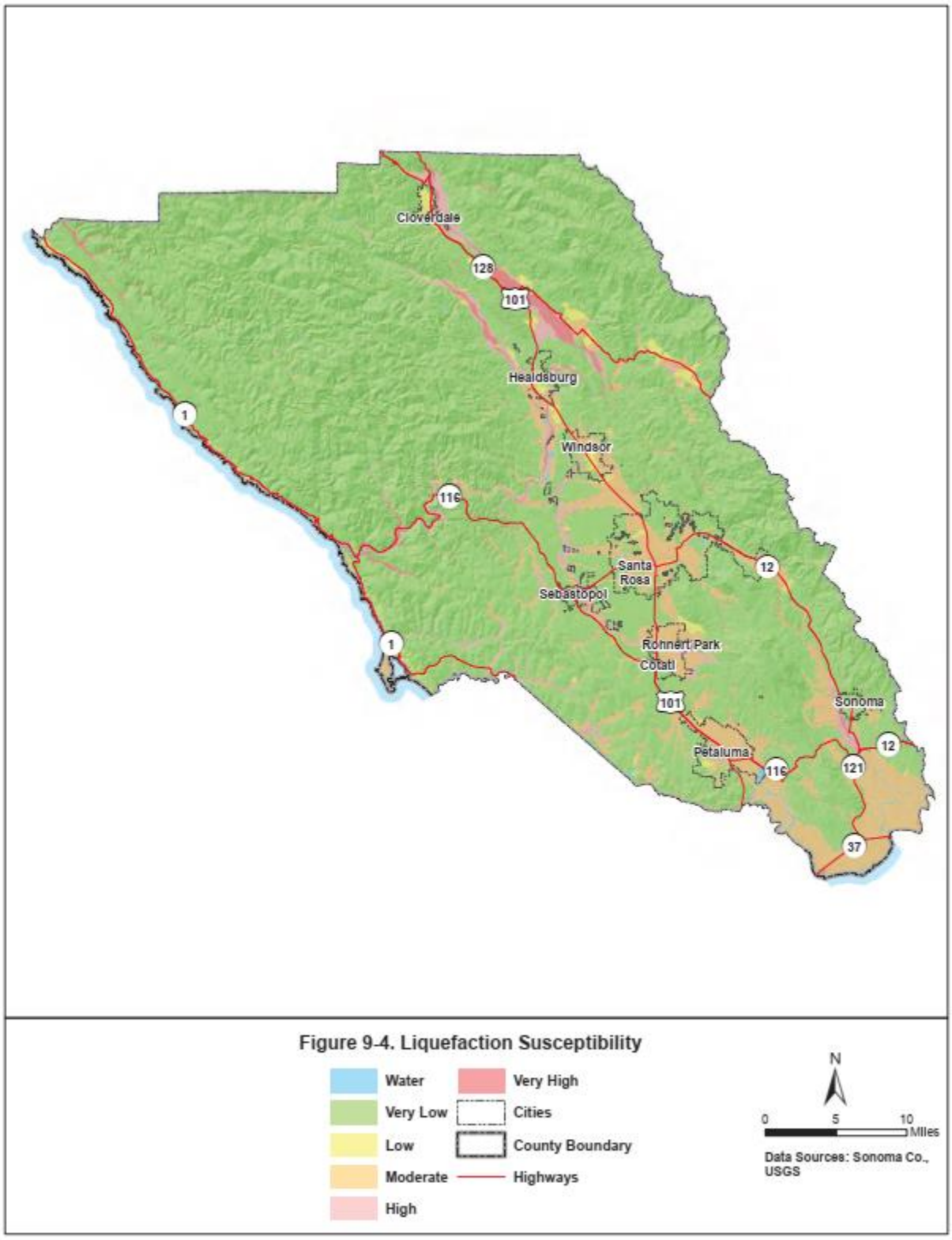
Map: Shake Intensity Map – Rodgers Creek & Healdsburg Fault Zones M7.2 – Central Sonoma County Region (Source: Emergency Planning Consultants, Date: 1.26.2020)



Map: Shake Intensity Map – Rodgers Creek & Healdsburg Fault Zones M7.2 – South Sonoma County Region (Source: Emergency Planning Consultants, Date: 1.26.2020)



Map: Liquefaction Susceptibility in Sonoma County
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.
Q: Is there a description of each hazard's **impacts** on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii)) **A:** See **Impact of Earthquakes in the Project Area** below.

Impact of Earthquakes in the Project Area

Based on the risk assessment, it is evident that earthquakes will continue to have potentially devastating economic impacts to the Project Area. Impacts that are not quantified, but can be anticipated in future events, include:

- ✓ Injury and loss of life,
- ✓ Commercial and residential structural damage,
- ✓ Disruption of and damage to public infrastructure,
- ✓ Secondary health hazards e.g. mold and mildew,
- ✓ Damage to roads/bridges resulting in loss of mobility,
- ✓ Significant economic impact (jobs, sales, tax revenue) upon the community,
- ✓ Negative impact on commercial and residential property values, and
- ✓ Significant disruption to students and teachers as temporary facilities and relocations would likely be needed.

Issues Relating to Earthquakes

The following information is drawn from the 2021 Sonoma County Multijurisdictional Hazard Mitigation Plan.

Important issues associated with an earthquake include the following:

- ✓ A large percentage of the Project Area is prone to liquefaction.
- ✓ Structures on these soils may experience significant structural damage.
- ✓ It is estimated more than a third of the planning area's building stock was built prior to 1975, when seismic provisions became uniformly applied through building code applications. Many structures may need seismic retrofits in order to withstand a moderate earthquake. Residential retrofit programs, such as Earthquake Brace+Bolt, may be able to assist in the costs of these efforts.
- ✓ Due to limitations in current modeling abilities, the risk to critical facilities in the planning area from the earthquake hazard is likely understated. A more thorough review of the age of critical facilities, codes they were built to, and location on liquefiable soils should be conducted.
- ✓ Damage to transportation systems in the planning area after an earthquake has the potential to significantly disrupt response and recovery efforts and lead to isolation of populations.
- ✓ Earthquakes can cause fires in wooden homes and the collapse of essential buildings such as fire stations.
- ✓ Landslides and tsunamis are major secondary hazards that could have a widespread effect on the county.
- ✓ Citizens are expected to be self-sufficient up to two weeks after a major earthquake without government response agencies, utilities, private-sector services, and infrastructure components. Education programs are currently in place to facilitate development of individual, family, neighborhood, and business earthquake preparedness.

It takes individuals, families, and communities working in concert with one another to be prepared for disaster.

- ✓ After a major seismic event, the planning area is likely to experience disruptions in the flow of goods and services resulting from the destruction of major transportation infrastructure across the broader region.
- ✓ A seismic event can damage communication systems, complicating efforts to coordinate response to the event.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Summary of Vulnerability to Earthquakes** below.

Summary of Vulnerability to Earthquakes

The following is a summary of vulnerability to earthquakes. All of SCOE-owned properties would be impacted by an earthquake including SCOE's Main Facility, Legal Facility, Overflow Parking Lot, Valley of the Moon, Juniper Shop Facility, CBI, Sonoma Valley – Sassari Elementary, Petaluma City – 4C's McDowell Elementary, and SELPA Properties Lewis Opportunity School, Headwaters Academy, Sonoma Community Center (SE), and SCOE Alternative Education Properties Satellite Office Space, and Amarosa Academy including a total of approximately 325 occupants, 12 buildings, and property/contents valued at $51 million. These estimates are based on 2023.

The combination of plate tectonics and associated California coastal mountain range building geology generates earthquakes as a result of the periodic release of tectonic stresses. Sonoma County's mountainous terrain lies in the center of the North American and Pacific tectonic plate activity. There have been earthquakes as a result of this activity in the historic past, and there will continue to be earthquakes in the future of the California north coastal mountain region. Fault ruptures themselves contribute very little to damage unless the structure or system element crosses the active fault; however, liquefaction can occur further from the source of the earthquake. In general, newer construction is more earthquake resistant than older construction due to enforcement of improved building codes. Many schools use portable buildings and classrooms to expand school footprints. These manufactured buildings are very susceptible to damage because their foundation systems are rarely braced for earthquake motions. Locally generated earthquake motions and associated liquefaction, even from very moderate events, tend to be more damaging to smaller buildings, especially those constructed of unreinforced masonry (URM) and soft story buildings.

According to the SCOE, there are no URM buildings owned by SCOE. The Uniform Building Code (UBC) identifies four seismic zones in the United States. California's Field Act holds public school building construction to a higher standard than all other structures in the built environment. Portable classrooms are exempt from those regulations if the intended use is no longer than six years. Portables used by public schools for non-temporary purposes are required by the Field Act to have extra-strong construction, and to be bolted to a concrete foundation or wooden foundation secured to the ground. They are inspected during both manufacture and installation by the Division of the California State Architect. The SCOE understands that utilization of these buildings is rife throughout the County, particularly in smaller, more rural districts, and that many of these placements have outlived the six-year use mandate. That said, replacing these

structures with permanent buildings is well beyond the current budget allocation that most County schools receive and constitute a formidable financial burden. There are no recorded histories of any seismic related retrofits performed on school facilities within the County. Those historic structures that pre-date CDE building requirements for student and staff safety are no longer used for school functions.

Impacts from earthquakes in the SCOE will vary depending on the fault that the earthquake occurs on, the depth of the earthquake strike, and the intensity of shaking. Should ground shaking be intense, SCOE facilities and critical infrastructure could be damaged or destroyed. Of greater risk than the building is the students and staff who occupy those buildings; injury or loss of life could occur during a significant event. In addition to earthquakes causing structural damage, the SCOE has multiple non-structural components that may be damaged during earthquake shaking. Nonstructural components include furnishings and equipment, electrical and mechanical fixtures, and architectural features such as suspended ceilings, partitions, cabinets, and shelves. In general, nonstructural components and building contents become hazards when they slide, break, fall, or tip over during an earthquake. Securing the nonstructural components and building contents improves safety and security of the school facility. The only retrofitting projects that have been undertaken within the County in the last decade have been solar installations that in some instances have required non-structural elements—ground bracings and footing, as example.

Wildfire Hazards

Hazard Definition



Wildfire is an uncontrolled fire spreading through vegetative fuels and exposing or possibly consuming structures. They often begin unnoticed and spread quickly. Naturally occurring and non-native species of grasses, brush, and trees fuel wildfires. A wildland fire is a wildfire in an area in which development is essentially nonexistent, except for roads, railroads, power lines and similar facilities. A wildland/urban interface fire is a wildfire in a geographical area where structures and other human development meet or intermingle with wildland or vegetative fuels.

Wildfire Characteristics

There are three categories of wildland/urban interface fire: The classic wildland/urban interface exists where well-defined urban and suburban development presses up against open expanses of wildland areas; the mixed wildland/urban interface is characterized by isolated homes, subdivisions, and small communities situated predominantly in wildland settings. The occluded wildland/urban interface exists where islands of wildland vegetation occur inside a largely urbanized area. Certain conditions must be present for significant interface fires to occur. The most common conditions include hot, dry and windy weather; the inability of fire protection forces to contain or suppress the fire; the occurrence of multiple fires that overwhelm committed resources; and a large fuel load (dense vegetation). Once a fire has started, several conditions influence its behavior, including fuel topography, weather, drought, and development.



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.

Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Previous Occurrences of Wildfire in the Project Area** below.

Previous Occurrences of Wildfire in the Project Area

Wildfires, particularly wildland/urban interface fires, have historically occurred in Sonoma County and the Project Area. CAL FIRE has identified several "historic wildland fire corridors" in Sonoma County, including the Guerneville/Cazadero area which experienced fires in 1923, 1951, and 1978; the Geysers area which has experienced multiple fires, the most recently in 2013; and the 1964 Hanley fire area. Another area with a repetitive fire loss history is Sonoma Valley where the Cavedale fires of 1925 and 1996 caused significant property damage.

Table: Historic Wildfires in Sonoma County
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021 and CALFIRE)

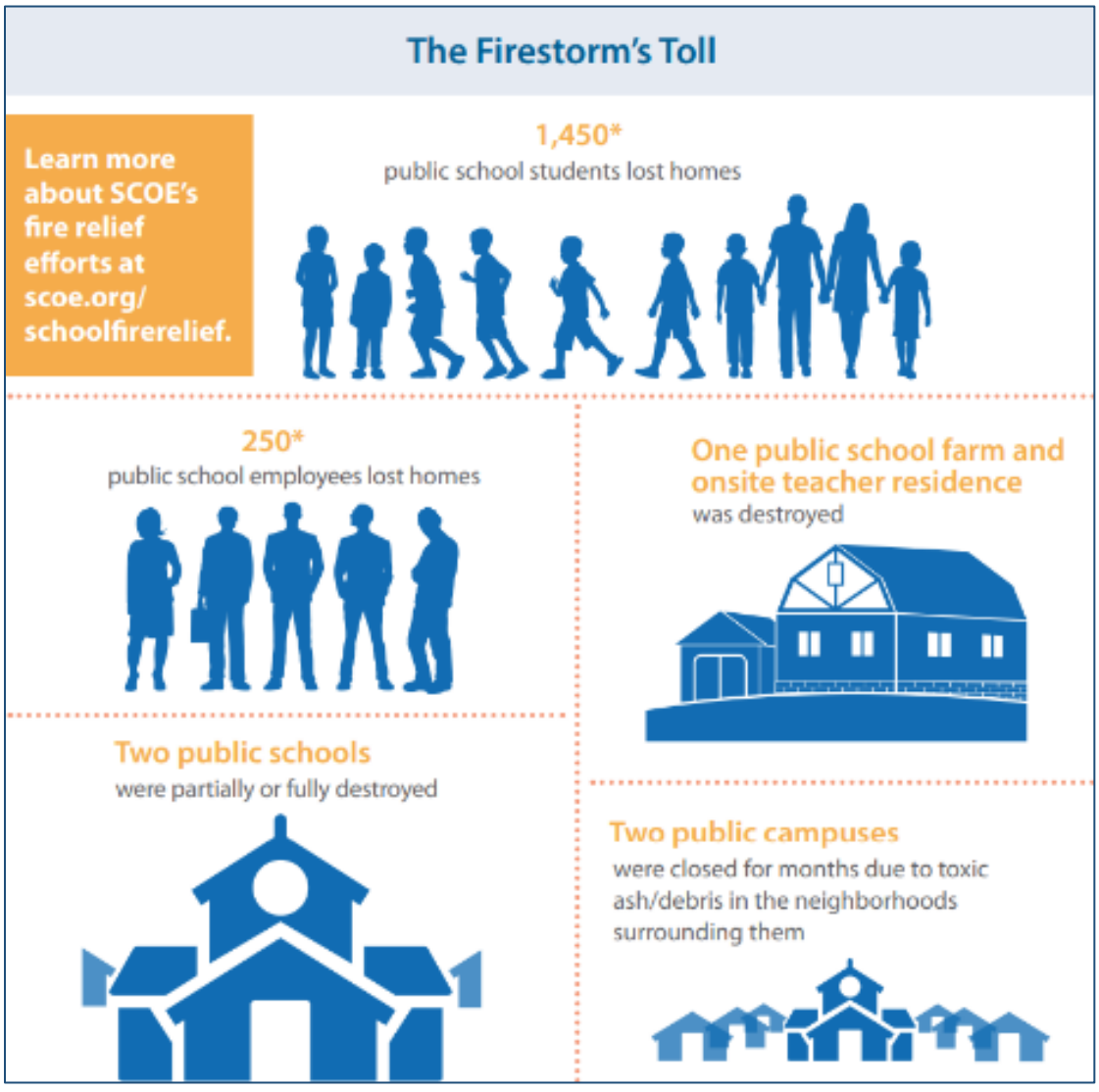
Year	Name	Acres Burned	Structures Burned
1964	Hanley	52,700	108
1964	Nuns Canyon	10,400	27
1965	Knight's Valley	6,000	0
1965	Pocket Ranch	4,000	0
1965	Austin Creek	7,000	0
1972	Bradford	1,760	4
1978	Creighton Ridge	11,405	64
1988	Cloverdale	1,833	100
1988	Geysers	9,000	7
1996	Porter Creek	300	0
1996	Cavedale	2,100	0
1999	Geyser Road	1,300	0
2000	Berryessa	5,731	15
2004	Geysers	12,000	6
2008	Pine	989	0
2013	McCabe	3,505	0
2015	Valley	76,067	1,955
2017	Sonoma Complex	110,700	6,997
2019	Kincade	77,758	374
2020	LNU Lightning Complex (Walbridge and Meyers)	57,563	303
2020	Glass	67,484	661

2017 Wildfires

On the night of October 8, 2017, a historic wind event led to one of the worst firestorms in Sonoma County history, followed by almost three weeks of fire. In total, the Nuns, Tubbs, and Pocket Fires (together comprising the Sonoma Complex Fire) burned over 110,700 acres in Sonoma and Napa counties. Twenty-four lives were lost as a result of the fires. According to the CA Insurance Commissioner, 6,997 structures were destroyed, resulting in direct losses exceeding $7.8 billion dollars.



The wildfires that swept through Sonoma County took an unprecedented toll on all 40 school districts, 179 public schools, and roughly 70,500 students. The blazes left a great number of students and teachers without homes and reduced several school sites to ashes.



2019 Kincade Fire

The 2019 Kincade fire erupted on October 23, 2019, due to a damaged electrical transmission line controlled by PG&E near the community of Pulga. The fire, driven by strong winds, quickly spread in dry vegetation. The fire was fully contained on November 6, 2019, after burning roughly 77,758 acres. The fire threatened over 90,000 structures and caused widespread evacuations throughout Sonoma County, including the communities of Geyserville, Healdsburg, and Windsor. Evacuation orders and air quality concerns forced the closure of 23 districts within the Project Area.



2020 LNU Lightning Complex Fire

The LNU Lightning Complex fires were a large complex of wildfires that burned during the 2020 California wildfire season across much of the Wine Country area of Northern California – Lake, Napa, Sonoma, Solano, and Yolo Counties, from August 17 to October 2, 2020. The complex was composed of numerous lightning-sparked fires, most of which were small. However, while they initially started separate from each other, the Hennessey Fire eventually grew to merge with the Gamble, Green, Markley, Spanish, and Morgan Fires, scorching 192,000 acres by itself, for a total burn area of 363,220 acres in the complex. The fire, which burned in the hills surrounding several large cities, such as Fairfield, Napa, and Vacaville, destroyed 1,491 structures and damaged a further 232. In all, six people were killed and another five injured.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.
Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Local Conditions** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Local Conditions** below.

Local Conditions

According to the Sonoma County Multijurisdictional Hazard Mitigation Plan (2021), the risk to many parts of the Project Area from wildfire is of significant concern. **See Map: Fire Hazard Severity Zones** for specific locations. The combination of highly flammable fuel, long dry summers and steep slopes creates a significant natural hazard of large wildland fires in many areas of Sonoma County. Wildland fire season in Sonoma County spans the months after the last spring rains have fallen and until the first fall or winter rains occur. The months of August, September and October have the greatest potential for wildland fires as vegetation dries out, humidity levels fall, and offshore winds blow. However, as effects of climate change are being realized, fire season has been lengthened and in drought conditions fires can occur at any time of year.

Fuels

Fuels consist of a variety of vegetation (grass, brush, or trees) available for combustion. The amount and density of fuel directly affects the intensity of the fire and the rate of fire spread. Different fuels have different burn qualities. For example, grasses release little energy, but can sustain extremely high rates of spread. Throughout the Project Area, there is a diverse range of fuels. The southern third of the project area is characterized by grasslands and/or oak woodland. Highly fire-prone nob cone pine and chaparral landscapes can be found in the east, along the Napa and Lake County lines. Redwood forest environments are found across the project area, especially along the north coast and in the lower Russian River drainage. In much of the oak woodlands, fire exclusion is allowing Douglas Fir and other brushy species to colonize the grass lands, changing fuel models, and increasing fire potential.

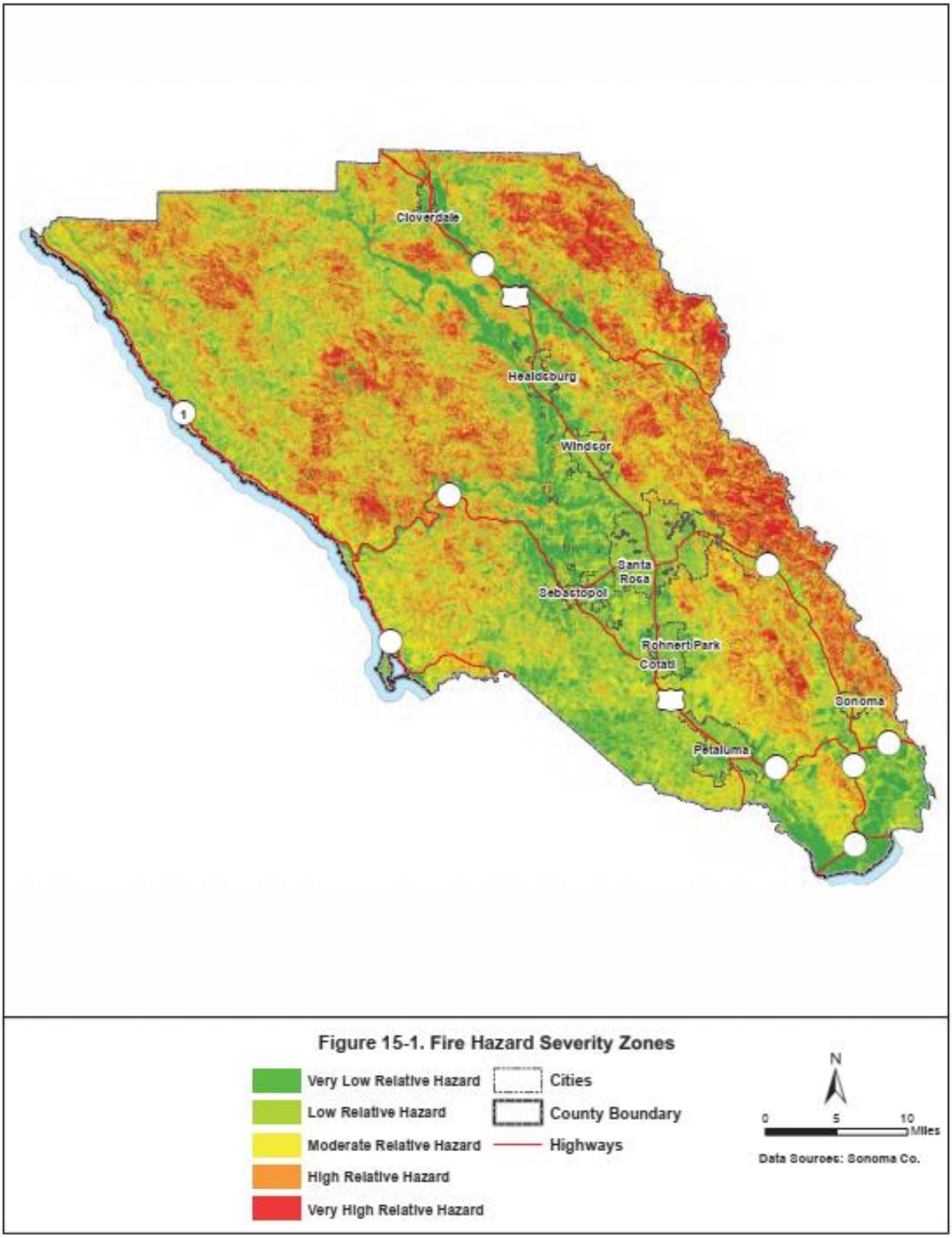
Weather

Strong and dry north-east Diablo winds significantly increase the likelihood and severity of wildland fires across Sonoma County. Except for areas immediately along the coast, during fire season the weather is generally warm and dry during the day, with peak summer day temperatures 80° – 100° F, and relative humidity ranging between 20% and 35%. Gradient winds are generally out of the South/Southwest at 5-10 mph, strengthening to 10-15 mph in the late afternoon and diminishing by dark. Coastal onshore flow, often accompanied by fog, frequently prevails after sunset, allowing for good nighttime relative humidity recovery in the warm inland areas.

Risk

Considering the above factors, CAL FIRE has mapped fire hazard severity levels in Sonoma County as shown in **Map: Fire Hazard Severity Zones**. Over half of Sonoma County has been rated as moderate or high fire hazard risk. Area of Very High Fire Severity Zone (VHFSZ are designated along the mountainous eastern range of Sonoma County. Cloverdale Unified, Geyserville Unified, Alexander Valley, Healdsburg Unified, Rincon Valley, Kenwood, and Sonoma Valley Unified school districts are at considerable risk due to very high fire hazard severity zones.

Map: Fire Hazard Severity Zones
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.
Q: Is there a description of each hazard's **impacts** on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii)) **A:** See **Impact of Wildfire in the Project Area** below.

Impact of Wildfire in the Project Area

Wildfires and their impact vary by location and severity of any given wildfire event. Based on the risk assessment, it is evident that wildfires will continue to have potentially devastating economic impacts to the Project Area facilities. Impacts that are not quantified, but anticipated in future events include:

- ✓ Injury and loss of life,
- ✓ Commercial and residential structural damage,
- ✓ Disruption of and damage to public infrastructure,
- ✓ Secondary health hazards e.g. mold and mildew,
- ✓ Damage to roads/bridges resulting in loss of mobility,
- ✓ Significant economic impact (jobs, sales, tax revenue) upon the community,
- ✓ Negative impact on commercial and residential property values, and
- ✓ Significant disruption to students and teachers as temporary facilities and relocations would likely be needed.

Issues Relating to Wildfire

The following information is drawn from the 2021 Sonoma County Multijurisdictional Hazard Mitigation Plan.

Wildfire is an inevitable and normal ecological process in the fire-adapted landscape of Sonoma County. Nearly 100 years of aggressive fire suppression has contributed to the high wildfire risk of today. Absent fire for many years, wildland areas became overstocked with highly flammable vegetation. At the same time, expansion of homes into rural WUI areas increased the number of homes in high-risk areas. Typically, residential property owners do not maintain forested lands, exacerbating wildfire potential. On public lands, availability of budget for large-scale wildland fuels maintenance is an ongoing issue. Overcrowded conditions degrade overall forest health and degrade the environmental values provided by forest ecosystems. While in a few areas, recent wildfires burned hot enough to damage wildland ecosystems, in general wildland ecosystems have not sustained irrevocable damage. In many cases fires were beneficial. Large, uncontrolled wildfires can cause significant damage to ecosystem services, however life, home and economic losses to residents and communities must be considered along with environmental consequences.

Research shows that home loss in wildland fires is primarily driven by two equally important factors:

1 - The vulnerabilities of buildings that make them prone to ignition—Embers cause 80 percent of wildland fire home ignitions. The following elements are most vulnerable to embers but can be retrofitted on existing homes to reduce risk of ignition:

- ✓ Non-Class A roofs
- ✓ Roof edges and soffits
- ✓ Combustible plants and materials within 5 feet of house walls
- ✓ Non-WUI approved venting products that allow for ember entry into structures
- ✓ Wooden attachments, such as fences and decks

- ✓ Non-WUI rated windows
- ✓ Siding

2 - The vegetative fuels within 100 feet of structures (the area referred to as defensible space)—Good defensible space, wherein vegetation has been reduced to reduce fire intensity and spread, is critical to reduce ignition.

Most of the homes in Sonoma County's WUI areas were constructed before 2008, when the WUI Building Code went into effect. This code requires ignition-resistant building materials in WUI areas. Structures built before it took effect and those without adequate vegetation management are at higher risk from wildland fire ignition.

Outside of the home and the 100-foot defensible space zone, surrounding wildland fuels can play a role in home destruction, as fire and embers can spread from nearby wildland areas into communities. It is in this area that vegetation management can come into play. This refers to actions taken to alter natural vegetation or plant communities that abut communities, usually on the scale of 10s to 1,000s of acres. Vegetation management can include prescribed fire, prescribed grazing, timber harvest techniques, invasive plant removal, or mechanical treatment to remove fine fuels, dense stands of fire-prone species, shrubs, and dead and dying vegetation. Fuels are reduced in order to create "community calming zones" or restore ecosystems to less flammable conditions. Strategically placed calming zones can reduce near-community fire intensity and spread, provide safe anchors that firefighters can use to stop forward progress of the fire, and supplement and support near-home mitigation strategies. Roadside fuels treatment can support emergency ingress and egress, increasing community and firefighter safety.

Although the patterns of land use, natural plant communities, topography, weather, soils, and geology vary across the landscapes of Sonoma County, notable patterns are discernible. An approach is needed for deploying existing techniques at the scale of whole communities. Such an approach would be informed by the principles of landscape ecology. It would view the natural lands where fires tend to originate and the built infrastructure of human communities that abut the natural landscapes as a coupled system. Mitigating large-scale loss of life and property can be achieved using relatively well-established techniques of home hardening, defensible space and vegetation management at the scale of whole communities and the natural landscapes that surround them.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))
A: See **Summary of Vulnerability to Wildfires** below.

Summary of Vulnerability to Wildfires

The following is a summary of vulnerability to wildfires for SCOE-owned properties. Valley of the Moon which serves as a nursery/child care and special needs facility. It is the only property vulnerable to direct impacts from wildfire including a total of approximately 15 occupants, 1 building, and property/contents valued at $7.5 million. These estimates are based on 2023 data.

The wildfire hazard is one of the highest priority hazards in the County and is the hazard with the greatest potential for catastrophic loss. High fuel loads throughout the County, along with geographical and topographical features, create the potential for both natural and human-caused fires that can result in loss of life and property. These factors, combined with natural weather conditions common to the area, including periods of drought, high temperatures, low relative humidity, and periodic winds, can result in frequent and sometimes catastrophic fires. The more urbanized areas within the County are not immune from fire. The dry vegetation and hot and sometimes windy weather, combined with continued growth in the Wildland Urban Interface (WUI) areas, results in an increase in the number of ignitions. Any fire, once ignited, has the potential to quickly become a large, out-of-control fire. As development continues throughout the County, especially in these interface areas, the risk and vulnerability to wildfires will likely increase. Potential impacts from wildfire include loss of life and injuries; damage to structures and other improvements, natural and cultural resources, croplands, and timber; and loss of recreational opportunities. Wildfires can cause short-term and long-term disruption to the SCOE. Fires can have devastating effects on watersheds through loss of vegetation and soil erosion, which may impact the SCOE by changing runoff patterns, increasing sedimentation, reducing natural and reservoir water storage capacity, and degrading water quality. Fires can also affect air quality in the SCOE; smoke and air pollution from wildfires can be a severe health hazard.

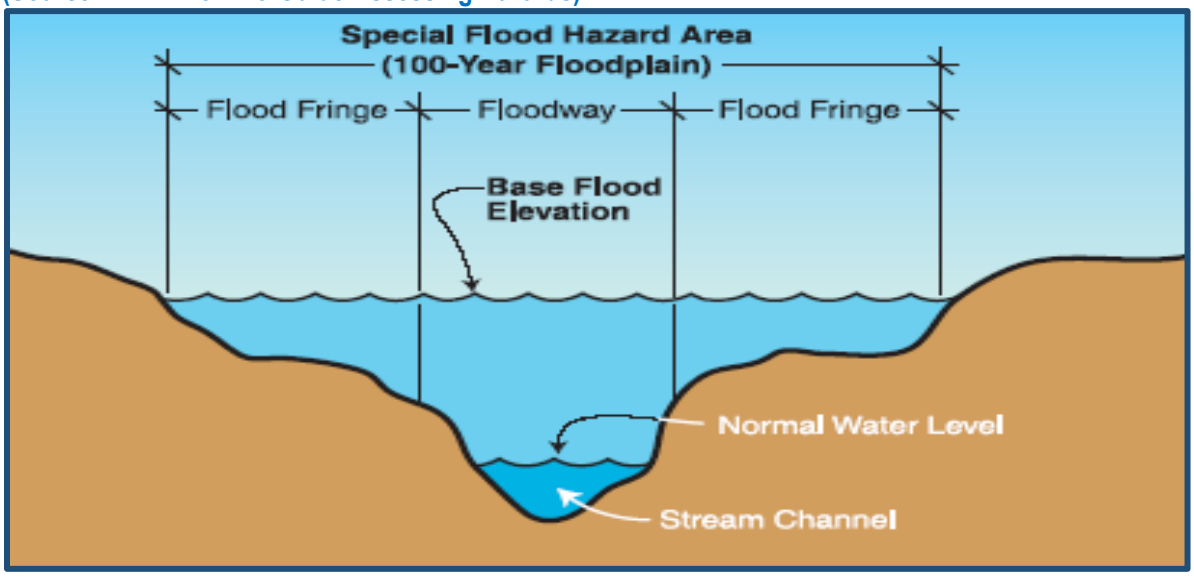
Although the physical damage and casualties arising from wildland-urban interface fires may be severe, it is important to recognize that they also cause significant economic impacts by resulting in a loss of function of buildings and infrastructure. Economic impacts of loss of transportation and utility services may include traffic delays/detours from road and bridge closures and loss of electric power, potable water, and wastewater services. Schools and businesses can be forced to close for extended periods of time. Recently, the threat of wildfire, combined with the potential for high winds, heat, and low humidity, has caused PG&E to initiate Public Safety Power Shutoffs (PSPSs) which can also significantly impact a community through loss of services, business closures, and other impacts associated with loss of power for an extended period. In addition, catastrophic wildfire can create favorable conditions for other hazards such as flooding, landslides, and erosion during the rainy season.

Flood Hazards

Hazard Definition

A floodplain is a land area adjacent to a river, stream, lake, estuary, or other water body that is subject to flooding. This area, if left undisturbed, acts to store excess flood water. The floodplain is made up of two sections: the floodway and the flood fringe. The 100-year flooding event is the flood having a one percent chance of being equaled or exceeded in magnitude in any given year. Contrary to popular belief, it is not a flood occurring once every 100 years. The 100-year floodplain is the area adjoining a river, stream, or watercourse covered by water in the event of a 100-year flood. Schematic: Floodplain and Floodway shows the relationship of the floodplain and the floodway.

Figure: Floodplain and Floodway
(Source: FEMA How-To-Guide Assessing Hazards)



Types of Flooding

Two types of flooding primarily affect the region: slow-rise or flash flooding. Slow-rise floods may be preceded by a warning period of hours or days. Evacuation and sandbagging for slow-rise floods have often effectively lessened flood related damage. Conversely, flash floods are most difficult to prepare for, due to extremely limited, if any, advance warning and preparation time.



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.

Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Previous Occurrences of Flooding in the Project Area** below.

Previous Occurrences of Flooding in the Project Area

According to Sonoma County, floods are the most frequent natural hazard impacting the region, causing the greatest property losses and account for the highest number of local, Gubernatorial, and Presidential disasters. The Sonoma county Operational Area Emergency Operations Center (EOC) has been activated ten times due to flood related local emergencies since 1995.

In February 2019, the region experienced days of heavy rains and flooding along the Russian River causing mandatory evacuations of thousands of residents. The river crested at over 45 feet, the highest recorded level since 1995. Damage to Sonoma County roads was estimated at over $23 million. Guerneville School was closed due to the flooding and damages were estimated between $300 and $700 thousand dollars.





Additional flooding events that have impacted the region surrounding the Project Area are below:

Table: Historical Flooding Events – Sonoma County
(Source: FEMA and Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)

Date	Loss Estimates	Description
January 1995	$21 million	• Over 50 roads closed • 15,000 residents without power • Total displaced persons exceeded 2,000, of which 456 flood victims were evacuated by air • 13 medical cases were treated, and 2 flood-related fatalities occurred
March 1995	$13.3 million	• Over 100 roads closed • 45,000 residents without power • At least 3,000 residents displaced • Up to 30 containers of possible toxic materials identified in the flood zone
December 1997	$31 million	• Up to 200 roads were closed or damaged temporarily • 463 homes damaged

Date	Loss Estimates	Description
		• 12,000 residents without power • Over 1,200 victims evacuated their residences and 2 storm-related deaths occurred • Sewage and treatment plants overflowed
February 1998	$28 million	• 200 roads were listed as flooded or closed • 6,400 residents without power • 250+ homes were inundated • 1,200 residents voluntarily evacuated • 4 storm-related deaths
December 2005	$104 million	• Over 100 roads closed due to flooding and landslides • Approximately 50,000 county residents without power • 2106 properties inundated, 67 declared uninhabitable • Unknown number of self-evacuations • Laguna Wastewater Treatment Plant flooded with partially treated sewage spill into the Laguna
December 2014	$1.1 million	• 48 businesses and single-family dwellings damaged along Foss Creek
January 2017	$162.3 million	• Severe winter storms, flooding, and mudslides
February 2017	$537.1 million	• Severe winter storms, flooding, mudslides
February 2019	$56 million	• Guerneville significantly impacted • $23 million in road damage • 1,900 homes damaged and 578 businesses

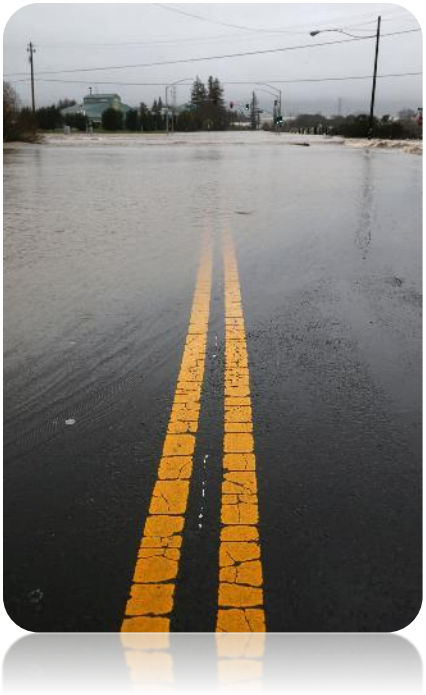
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.

Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i))
A: See **Local Conditions** below.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))
A: See **Local Conditions** below.

Local Conditions



Flooding is a significant hazard within the Project Area due to high intensity rainstorms.

According to the NOAA, Sonoma County's Mediterranean climate is characterized by a summer dry season followed by a winter rainy season, generally extending from November to April. Precipitation in the Russian River is distinctly seasonal, 93 percent occurs during November through March. The bulk of the precipitation occurs during moderate storms of over several days. Rainfall varies throughout the county from 20 to 70 inches annually in the north central and the southeastern sections of the County.

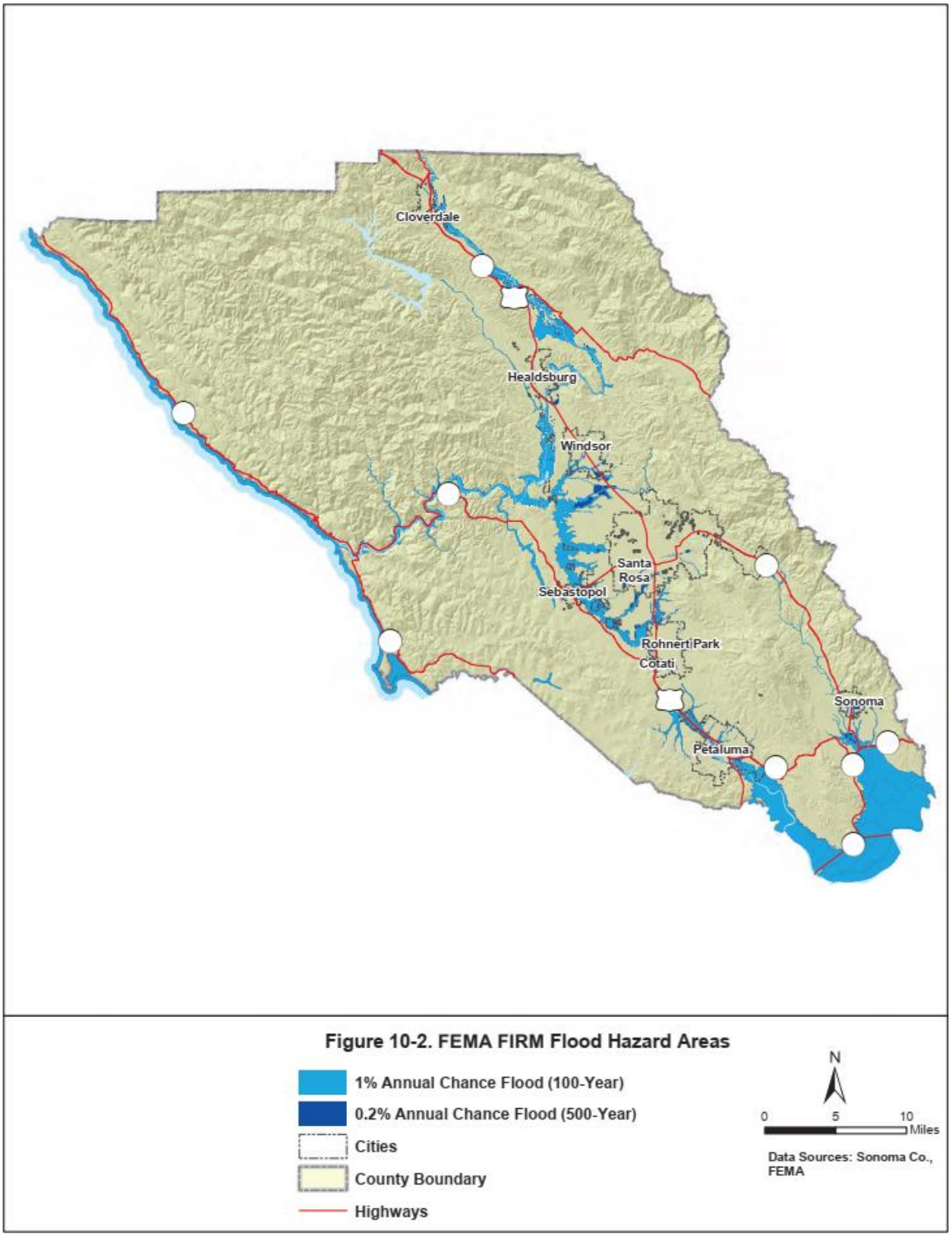
The Federal Emergency Management Agency (FEMA) has identified 100 year flood zones in **Map: FEMA FIRM Flood Hazard Areas**.

According to Sonoma County Multijurisdictional Hazard Mitigation Plan (2021), damaging floods occur most frequently along the Russian River, Petaluma River, and Sonoma Creek; and the tributaries in these watersheds. Floods in Sonoma typically occur during the winter months, develop within 24 to 48 hours after a storm event, and recede within three days after the end of the storm. In the southwest segment of the Russian River, aka Lower Russian River, floods are characterized by high velocity and significant depth of flow due to the relatively narrow floodplain. The frequency of flooding in this portion of the river causes repetitive flood losses to occur in the residential and commercial districts of Mirabel Park, Duncans Mills, Monte Rio, Rio Nido and Guerneville.

The intensity, distribution and duration of rainfall are the most important factors in determining the magnitude of floods. If a storm event extends many hours or days, flooding can be enhanced as soils become saturated, reservoirs full and runoff from the upland and upstream areas accumulates downstream.

Within the Project Area, schools and properties located along the Russian River are at greatest risk of flooding events given the proximity to 100-year flood zones.

Map: FEMA FIRM Flood Hazard Areas
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)



Q&A | ELEMENT C. MITIGATION STRATEGY | C2
Q: Does the Plan address each jurisdiction's participation in the NFIP and continued compliance with NFIP requirements, as appropriate? (Requirement §201.6(c)(3)(ii)) **A:** See **NFIP Participation** below.

National Flood Insurance Program

The Project Area is fully contained within Sonoma County. The County participates in the National Flood Insurance Program (NFIP). Created by Congress in 1968, the NFIP makes flood insurance available in communities that enact minimum floodplain management rules consistent with the Code of Federal Regulations §60.3. However, special districts are prohibited from participating in NFIP.

Definitions of FEMA Flood Zone Designations

Flood zones are geographic areas that the FEMA has defined according to varying levels of flood risk. These zones are depicted on a community's Flood Insurance Rate Map (FIRM) or Flood Hazard Boundary Maps as shown in the maps above. Each zone reflects the severity or type of flooding in the area.

Moderate to Low Risk Areas

In communities that participate in the NFIP, flood insurance is available to all property owners and renters in these zones:

ZONE	DESCRIPTION
B and X (shaded)	Area of moderate flood hazard, usually the area between the limits of the 100-year and 500-year floods. B Zones are also used to designate base floodplains of lesser hazards, such as areas protected by levees from 100-year flood, or shallow flooding areas with average depths of less than one foot or drainage areas less than 1 square mile.
C and X (unshaded)	Area of minimal flood hazard, usually depicted on FIRMs as above the 500-year flood level. Zone C may have ponding and local drainage problems that don't warrant a detailed study or designation as base floodplain. Zone X is the area determined to be outside the 500-year flood and protected by levee from 100-year flood.

High Risk Areas

In communities that participate in the NFIP, mandatory flood insurance purchase requirements apply to all of these zones:

ZONE	DESCRIPTION
A	Areas with a 1% annual chance of flooding and a 26% chance of flooding over the life of a 30-year mortgage. Because detailed analyses are not performed for such areas; no depths or base flood elevations are shown within these zones.
AE	The base floodplain where base flood elevations are provided. AE Zones are now used on new format FIRMs instead of A1-A30 Zones.

ZONE	DESCRIPTION
A1-30	These are known as numbered A Zones (e.g., A7 or A14). This is the base floodplain where the FIRM shows a BFE (old format).
AH	Areas with a 1% annual chance of shallow flooding, usually in the form of a pond, with an average depth ranging from 1 to 3 feet. These areas have a 26% chance of flooding over the life of a 30-year mortgage. Base flood elevations derived from detailed analyses are shown at selected intervals within these zones.
AO	River or stream flood hazard areas, and areas with a 1% or greater chance of shallow flooding each year, usually in the form of sheet flow, with an average depth ranging from 1 to 3 feet. These areas have a 26% chance of flooding over the life of a 30-year mortgage. Average flood depths derived from detailed analyses are shown within these zones.
AR	Areas with a temporarily increased flood risk due to the building or restoration of a flood control system (such as a levee or a dam). Mandatory flood insurance purchase requirements will apply, but rates will not exceed the rates for unnumbered A zones if the structure is built or restored in compliance with Zone AR floodplain management regulations.
A99	Areas with a 1% annual chance of flooding that will be protected by a Federal flood control system where construction has reached specified legal requirements. No depths or base flood elevations are shown within these zones.

Undetermined Risk Areas

ZONE	DESCRIPTION
D	Areas with possible but undetermined flood hazards. No flood hazard analysis has been conducted. Flood insurance rates are commensurate with the uncertainty of the flood risk.

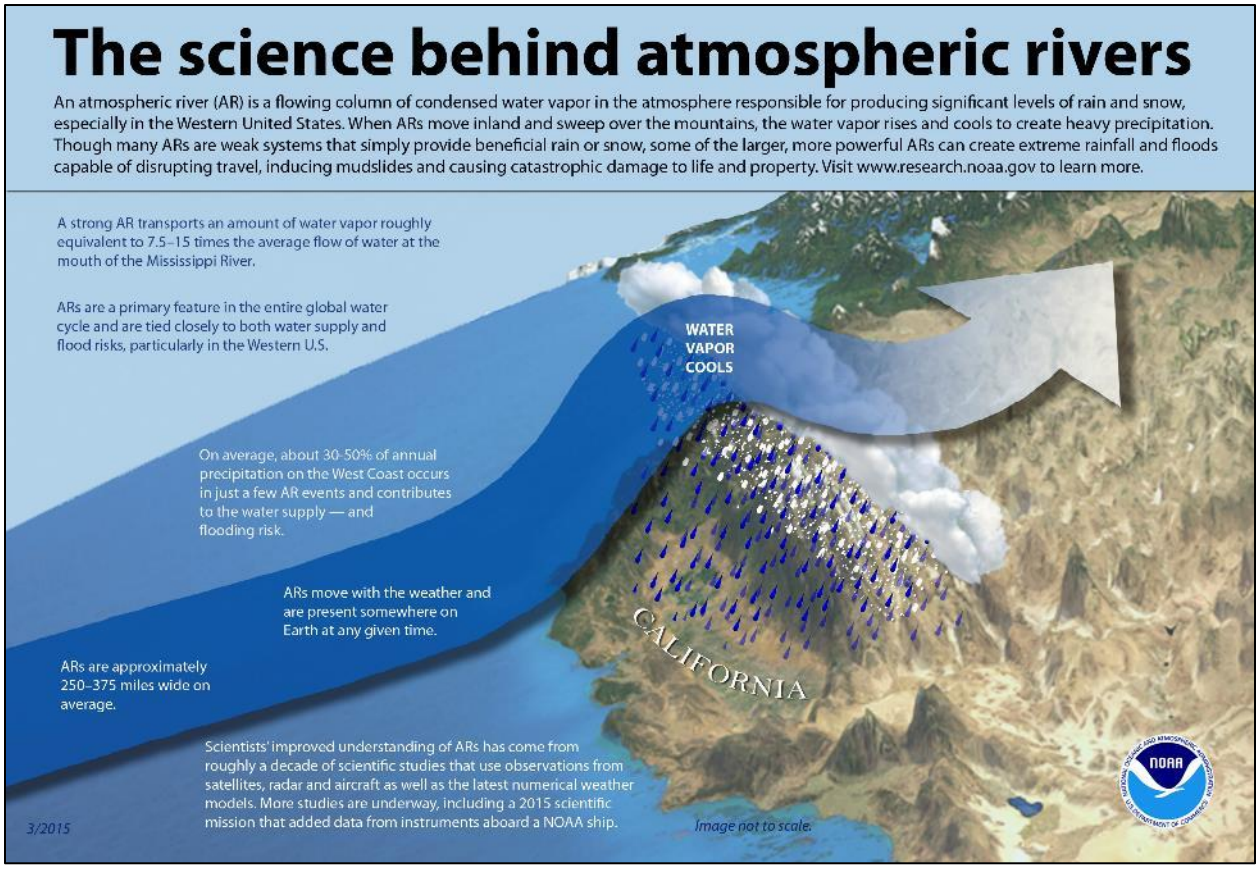
Atmospheric Rivers

According to the National Oceanic and Atmospheric Administration (NOAA), atmospheric rivers are relatively long, narrow regions in the atmosphere – like rivers in the sky – that transport most of the water vapor outside of the tropics. These columns of vapor move with the weather, carrying an amount of water vapor roughly equivalent to the average flow of water at the mouth of the Mississippi River. When the atmospheric rivers make landfall, they often release this water vapor in the form of rain or snow.



Although atmospheric rivers come in many shapes and sizes, those that contain the largest amounts of water vapor and the strongest winds can create extreme rainfall and floods, often by stalling over watersheds vulnerable to flooding. These events can disrupt travel, induce mudslides, and cause catastrophic damage to life and property. A well-known example is the "Pineapple Express," a strong atmospheric river that can bring moisture from the tropics near Hawaii over to the U.S. West Coast.

Graphic: Atmospheric Rivers
(Source: National Oceanic and Atmospheric Administration)



While atmospheric rivers are responsible for great quantities of rain that can produce flooding, they also contribute to beneficial increases in snowpack. A series of atmospheric rivers fueled the strong winter storms that battered the U.S. West Coast from western Washington to southern California from December 10–22, 2010, producing 11 to 25 inches of rain in certain areas. These rivers also contributed to the snowpack in the Sierras, which received 75 percent of its annual snow by December 22, the first full day of winter.

NOAA research (e.g., NOAA Hydrometeorological Testbed and Cal Water) uses satellite, radar, aircraft and other observations, as well as major numerical weather model improvements, to better understand atmospheric rivers and their importance to both weather and climate.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.
Q: Is there a description of each hazard's **impacts** on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii)) **A:** See **Impact of Flooding in the Project Area** below.

Impact of Flooding in the Project Area

Floods and their impacts vary by location and severity of any given flood event, and likely only affect certain areas of the region during specific times. Based on the risk assessment, it is evident that floods will continue to have potentially devastating economic impacts to the Project Area facilities. Impacts that are not quantified, but anticipated in future events include:

- ✓ Injury and loss of life
- ✓ Commercial and residential structural damage
- ✓ Disruption of and damage to public infrastructure
- ✓ Secondary health hazards e.g. mold and mildew
- ✓ Damage to roads/bridges resulting in loss of mobility
- ✓ Significant economic impact (jobs, sales, tax revenue) upon the community
- ✓ Negative impact on commercial and residential property values
- ✓ Significant disruption to students and teachers as temporary facilities and relocations would likely be needed

Issues Relating to Flooding

The following information is drawn from the 2021 Sonoma County Multijurisdictional Hazard Mitigation Plan.

- ✓ Structures in the planning area built before any regulations existed on floodplain development may be particularly vulnerable to the flood hazard.
- ✓ The accuracy of the existing flood hazard mapping produced by FEMA in reflecting the true flood risk within the planning area is questionable, especially along the Russian River.
- ✓ The extent of the flood-protection currently provided by flood control facilities (dams, dikes and levees) is not known due to the lack of an established national policy on flood protection standards.
- ✓ Older levees are subject to failure or do not meet current building practices for flood protection.
- ✓ The risk associated with the flood hazard overlaps the risk associated with other hazards such as earthquake, landslide, and severe weather. This provides an opportunity to seek mitigation alternatives with multiple objectives that can reduce risk for multiple hazards.
- ✓ There is no area-wide degree of consistency in land-use and floodplain management practices.
- ✓ Climate change may cause more extensive flood problems due to possible sea level rise and more severe weather patterns. The 0.2 percent-annual-chance floodplain inundation area may become a higher probability risk. Coastal flood hazard ratings may also need to be reviewed.
- ✓ More information is needed on flood risk to support the concept of risk-based analysis of capital projects.

- ✓ There needs to be a sustained effort to gather historical damage data, such as high-water marks on structures and damage reports, to measure the cost-effectiveness of future mitigation projects.
- ✓ Ongoing flood hazard mitigation will require funding from multiple sources.
- ✓ Coordinated hazard mitigation efforts among jurisdictions affected by flood hazards in the county are recommended.
- ✓ Floodplain residents should continue to be educated about flood preparedness and the resources available during and after floods.
- ✓ The concept of residual risk should be considered in the design of future capital flood control projects and should be communicated with residents living in the floodplain.
- ✓ The promotion of flood insurance as a means of protecting private property owners from the economic impacts of frequent flood events should continue.
- ✓ The economy affects a jurisdiction's ability to manage its floodplains. Budget cuts and personnel losses can strain resources needed to support floodplain management.
- ✓ Sonoma County is the State of California largest "repetitive loss" community. Challenges in the acquisition of repetitive loss data from FEMA have made it difficult to acquire data necessary to study the repetitive flood loss problem in depth.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))

A: See **Summary of Vulnerability to Flooding** below.

Summary of Vulnerability to Flooding

The following is a summary of vulnerability to flooding for SCOE-owned properties. Headwaters Academy in Petaluma and Sonoma Community Center (SE) are the properties vulnerable to direct impacts from flooding including a total of approximately 25 occupants, 2 buildings, and property/contents valued at $8.6 million. These estimates are based on 2023 data.

Floods have been a part of the County's historical past and will continue to be so in the future. During winter months, long periods of precipitation and the timing of that precipitation are critical in determining the threat of flood, and these characteristics further dictate the potential for widespread structural and property damage. Predominantly, the effects of flooding are generally confined to areas near the waterways of the County. As waterways grow in size from local drainages, so grows the threat of flood and dimensions of the threat. This threatens structures in the floodplain. Structures can also be damaged from trees falling as a result of water-saturated soil. Electrical power outages happen, and the interruption of power causes major problems. Loss of power is usually a precursor to closure of schools. The SCOE may be required to close or be placed on a delayed start schedule. Roads that transport students and staff can be damaged and closed, causing safety and evacuation issues. People may be swept away in floodwater, causing injuries or deaths.

Equally troubling are urban or localized flooding events. Primary concerns associated with stormwater flooding include impacts to infrastructure that provides a means of ingress and egress throughout the SCOE, as well as damage to SCOE facilities and property. Ground saturation can result in instability, collapse, or other damage to trees, structures, roadways, and other critical

infrastructure. Floodwater can break utility lines and interrupt services. Standing water can cause damage to roads used to transport staff and students and can also damage school foundations.

Landslide Hazards

Hazard Definition



A landslide is defined as the movement of a mass of rock, debris, or earth movement down a slope. Landslides are a type of "mass wasting" which denotes any down slope movement of soil and rock under the direct influence of gravity. The term "landslide" encompasses events such as rock falls, topples, slides, spreads, and flows. Landslides are initiated by rainfall, earthquakes, volcanic activity, changes in groundwater, disturbance and change of a slope by human-caused construction activities, or any combination of these factors. Landslides also occur underwater, causing tidal waves and damage to coastal areas. These landslides are called submarine landslides.

Landslide Characteristics

Landslides are a serious geologic hazard in almost every state in America. Nationally, landslides cause 25 to 50 deaths each year. The best estimate of direct and indirect costs of landslide damage in the United States range between $1 and $2 billion annually. As a seismically active region, California has a significant number of locations impacted by landslides. Some landslides result in private property damage, other landslides impact transportation corridors, fuel and energy conduits, and communication facilities. They can also pose a serious threat to human life.

Landslides can be broken down into two categories: 1) rapidly moving (generally known as debris flows), and; 2) slow moving. Rapidly moving landslides or debris flows present the greatest risk to human life, and people living in or traveling through areas prone to rapidly moving landslides, are at increased risk of serious injury. Slow moving landslides can cause significant property damage but are less likely to result in serious human injuries.



The primary effects of mudslides/landslides include abrupt depression and lateral displacement of hillside surfaces over distances of up to several hundreds of feet, disruption of surface drainage, blockage of flood control channels and roadways, displacement or destruction of improvements such as roadways, buildings, and water wells.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.

Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Previous Occurrences of Landslides in the Project Area** below.

Previous Occurrences of Landslides in the Project Area

According to Sonoma County Multijurisdictional Hazard Mitigation Plan (2021), the winters of 1982, 1983, 1986, 1998, and 2006 produced significant landslides in Sonoma County.

The most recent and most destructive mass movements in Sonoma County occurred in April 2006. Persistent heavy rainfall caused a massive number of landslides across the Sonoma and Marin County valleys area during the first half of April. About $20 million of damage was done to agriculture, with over $9 million spent on road repair damage in Sonoma County alone. Over $5 million worth of damage was done to single family dwellings in Sonoma - with lesser (but still substantial) amounts of damage experienced to businesses and public buildings. In Marin County the hardest hit areas were Mill Valley, Fairfax, and San Rafael. In Mill Valley, a man was killed after he was buried in a mudslide in his backyard.

The most extreme case occurred during the El Nino Winter Storms in January 1998. Landslides caused an estimated $21 million in damage at seven major locations as shown on **Map: Susceptibility to Deep-Seated Landslides**. The three most heavily damaged communities were: (1) Rio Nido, (2) Hidden Acres, and (3) Gold Ridge.

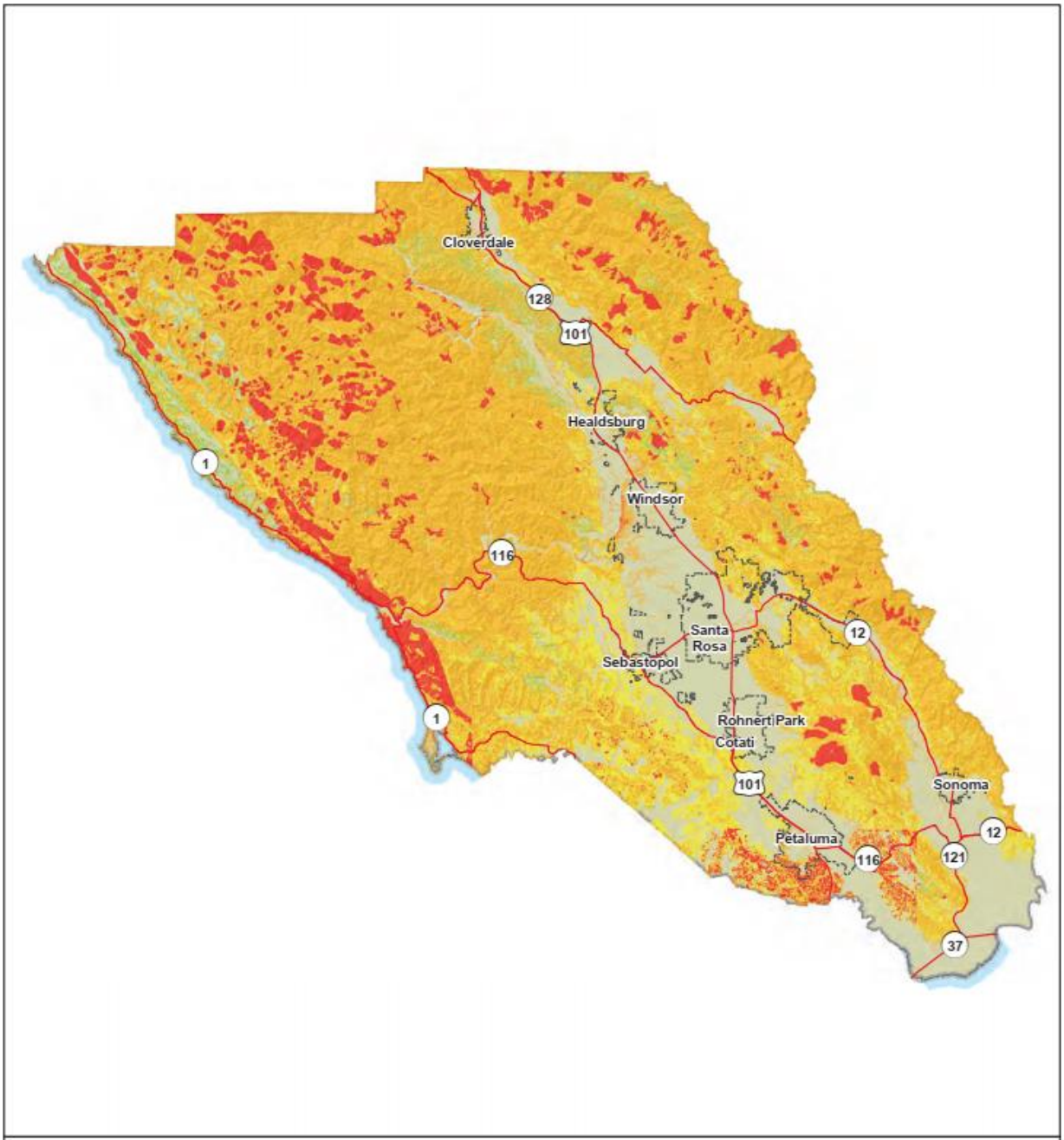
Specifically, in Rio Nido, two large debris flow failures traveled approximately 1,500 feet down a narrow ravine causing the destruction of three homes and damaging four others in Upper Canyon Three. The road and all underground and above-ground utilities were destroyed. The threat of further slippage of the main slide and resulting debris-flow activity forced the evacuation of 140 homes downslope from the slide. Residents were evacuated until the stability of the slides could be determined. Geologic studies were performed, and movement of the slides monitored for years. Evacuation zones maps were periodically revised, and residents gradually permitted to return to some areas.

Other damaging slides occurred in the communities of Monte Rio, Gold Ridge, Hidden Acres, Blucher Valley, Fitch Mountain, and the coastal community of Gleason's Beach.





Map: Susceptibility to Deep-Seated Landslides
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.
Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Local Conditions** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Local Conditions** below.

Local Conditions

Landslides are a significant tertiary hazard prevalent throughout the region, however they pose a relatively small danger to the Project Area for several reasons. Landslides tend to be localized and only a small portion, less than 10 percent of the high landslide hazard area has been urbanized.

The landslide hazard map below indicates areas of high and low landslide potential based on slope and earth materials; however, the risk of landslide would increase if these areas are subject to either strong earthquake shaking or ground saturation. Landslide risks increase significantly when rainfall saturates soil on steep slopes, triggering mud or debris flows.

In the Project Area, historic landslides are the best indicator of where landslides may occur in the future, unless the conditions that contributed to the prior landslide have been mitigated. Current Sonoma County codes prohibits construction of new structures on known landslide areas. However, existing developments with history of damaging landslides, remain at risk from future events.



Project Area Schools

There are public schools and three public school office buildings in areas that are potentially at risk of landslides. Site specific investigations have not been conducted on individual buildings and actual risk is not known. See **Table: Critical Facilities Vulnerable to Hazards** for specific sites affected.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.

Q: Is there a description of each hazard's **impacts** on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii))
A: See **Impacts of Landslides in the Project Area** below.

Impacts of Landslides in the Project Area

Based on the risk assessment, it is evident that landslides will continue to have potentially devastating economic impacts to the Project Area facilities. Impacts that are not quantified, but can be anticipated in future events, include:

- ✓ Injury and loss of life,
- ✓ Commercial and residential structural damage,
- ✓ Disruption of and damage to public infrastructure,
- ✓ Secondary health hazards e.g., mold and mildew,
- ✓ Damage to roads/bridges resulting in loss of mobility,
- ✓ Significant economic impact (jobs, sales, tax revenue) upon the community,
- ✓ Negative impact on commercial and residential property values, and
- ✓ Significant disruption to students and teachers as temporary facilities and relocations would likely be needed.

Issues Relating to Landslides

The following information is drawn from the 2021 Sonoma County Multijurisdictional Hazard Mitigation Plan.

Important issues associated with landslides in the planning area include the following:

- ✓ An accurate picture of where landslides occurred during previous storms is vital in making intelligent land use planning and mitigation decisions.
- ✓ Landslides may result in isolation of neighborhoods and communities, due to the fact that large portions of the transportation infrastructure are in areas of high and moderate slope instability. Isolation may result in food shortages, loss of power, and severely reduced economic productivity.
- ✓ There are critical facilities in areas of unstable slopes that could result in interruption to utility services, particularly water and power. This creates a need for mitigation and for continuity of operations planning to develop procedures for providing services without access to essential facilities.
- ✓ Landslides may result in loss of water quality to the environment and for drinking purposes, due to increased sediment delivery into surface waterways.
- ✓ There are existing homes in landslide hazard areas throughout the planning area. The degree of vulnerability of these structures depends on the codes and standards the structures were constructed to. Information to this level of detail is not currently available.
- ✓ The impact of climate change on landslides is uncertain. If climate change impacts the timing and intensity of rain event, then the frequency of landslide events may increase.
- ✓ The risk associated with the landslide hazard overlaps the risk associated with other hazards such as earthquake, flood, and wildfire. This provides an opportunity to seek mitigation alternatives with multiple objectives that can reduce risk for multiple hazards.

- ✓ California's Disclosures in Real Property Transactions law requires disclosure if a property is in a landslide hazard area. Such disclosure is dependent upon knowledge by the seller or the seller's real estate agent or the posting of a landslide hazard map at the offices of the County recorder, County assessor, and County planning agency and a notice identifying the location of the map and any changes to it.
- ✓ Future development could lead to more homes in landslide risk areas.
- ✓ Mapping and assessment of landslide hazards are constantly evolving. As new data and science become available, assessments of landslide risk should be reevaluated.
- ✓ Coastal bluff erosion is particularly susceptible to ocean wave height and the direction of wave approach. El Niño conditions often result in substantial increases of coastal bluff retreat. Roads and residential developments are most exposed to these hazards.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))

A: See **Summary of Vulnerability to Landslides** below.

Summary of Vulnerability to Landslides

None of the SCOE properties are vulnerable to the impacts of landslides, however four participating districts including Fort Ross, Guerneville, Healdsburg, and Montgomery are vulnerable to landslides.

Although landslides are primarily associated with slopes greater than 15 percent, they can also occur in relatively flat areas and as cut-and-fill failures, river bluff failures, lateral spreading landslides, failures associated with quarries, and open-pit mines, as well as within post-fire areas. Landslides may be triggered by both natural- and human-caused activity. In the vulnerable participating districts, landslides could cause damage to schools, as well as cause transportation issues that may affect one or more sites in the participating districts. This would affect both facilities and enrolled students. Utilities may be impacted, which could cut power or water to the participating district facilities. In some instances, injuries and deaths of students and staff could occur.

Tsunami Hazards

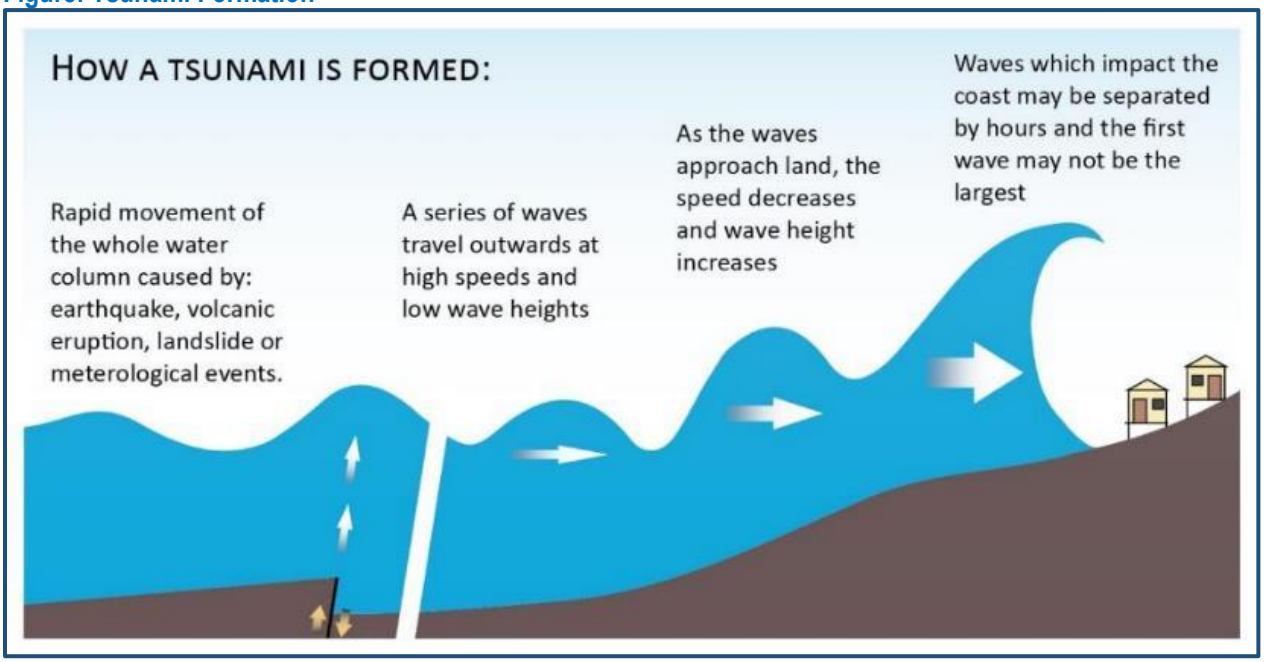
Hazard Definition

The phenomenon we call “tsunami” (soo-NAH-mee) is a series of traveling ocean waves of extremely long length generated primarily by earthquakes occurring below or near the ocean floor. Underwater volcanic eruptions and landslides can also generate tsunamis. In the deep ocean, the tsunami waves move with a speed exceeding 500 miles per hour, and a wave height of only a few inches. Tsunami waves are distinguished from ordinary ocean waves by their great length between wave crests, often exceeding 60 miles or more in the deep ocean, and by the time between these crests, ranging from 10 minutes to an hour.



As they reach the shallow waters of the coast, the waves slow down and the water can pile up into a wall of destruction up to 30 feet or more in height. The effect can be amplified where a bay, harbor or lagoon funnels the wave as it moves inland. Large tsunamis have been known to rise over 100 feet. Even a tsunami 1-3 feet high can inflict destructive damage and cause many deaths and injuries.

Figure: Tsunami Formation



Earthquakes and Tsunamis



An earthquake can be caused by volcanic activity, but most are generated by movements along fault zones associated with the plate boundaries. Most strong earthquakes, representing 80% of the total energy released worldwide by earthquakes, occur in subduction zones where an oceanic plate slides under a continental plate or another younger oceanic plate.

Not all earthquakes generate tsunamis. To generate a tsunami, the fault where the earthquake occurs must be underneath or near the ocean and cause vertical movement of the sea floor over a large area, hundreds or thousands of square miles. "By far, the most destructive tsunamis are generated from large, shallow earthquakes with an epicenter or fault line near or on the ocean floor." The amount of vertical and horizontal motion of the sea floor, the area over which it occurs, the simultaneous occurrence of slumping of underwater sediments due to the shaking, and the efficiency with which energy is transferred from the earth's crust to the ocean water are all part of the tsunami generation mechanism. The sudden vertical displacements over such large areas disturb the ocean's surface, displace water, and generate destructive tsunami waves.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.
Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))
A: See **Previous Occurrences of Tsunami in the Project Area** below.

Previous Occurrences of Tsunamis in the Project Area



Fortunately, the Project Area has never been impacted by a major tsunami event. The most recent tsunami warning occurred in March 2011. A magnitude 9.0 earthquake off the coast of Japan triggered a tsunami warning along the coast of Sonoma County. Although tsunami waves were only predicted to be an additional 2 feet, all Sonoma County coasts were closed, and coastal residents alerted. The tsunami warning did not cause any interruption to the Project Area.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.
Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Local Conditions** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Local Conditions** below.

Local Conditions

The County of Sonoma was officially recognized as a Tsunami Ready community in March 2016 by National Weather Service representatives. This designation recognizes voluntary community programs that promote collaborative tsunami hazard preparedness efforts. In order to become a Tsunami Ready community, the County developed a local Tsunami Response Plan, mapped inundation areas along the coast, identified evacuation routes, established refuge areas, installed over 160 tsunami signs in the hazard zones, provided education to the public, deployed and maintained redundant and reliable means to disseminate tsunami warnings and participated in readiness exercises.

Sonoma County's rugged cliffs and generally elevated coastline reduces its exposure and vulnerability to tsunamis. Areas with the greatest exposure to potential damage by a tsunami are the coastal communities along the southern Sonoma County coast from Jenner to Bodega Bay. Tsunami inundation maps for the Sonoma Coast area near Jenner, Bodega Bay, and the San Pablo Bay were released in 2009 and form the basis for the County's Tsunami Response Plan.

As indicated on the following map, areas of tsunami danger within Sonoma are limited to those with coastal exposure, namely in Archer Rock, Duncans Mills, Bodega Head, Valley Ford, Petaluma River, Sears Point, Cuttings Wharf, Petaluma Point, Mare Island, and Novato. Although there are multiple communities within tsunami inundation areas, SCOE facilities do not have coastal exposure and therefore are not anticipated to be directly affected by tsunamis. However, the Planning Team recognizes that the indirect impacts could be significant given the need for their facilities to be involved in host shelters and sharing of resources.

Map: Tsunami Inundation Zones
(Source: Sonoma County Multijurisdictional Hazard Mitigation Plan 2021)

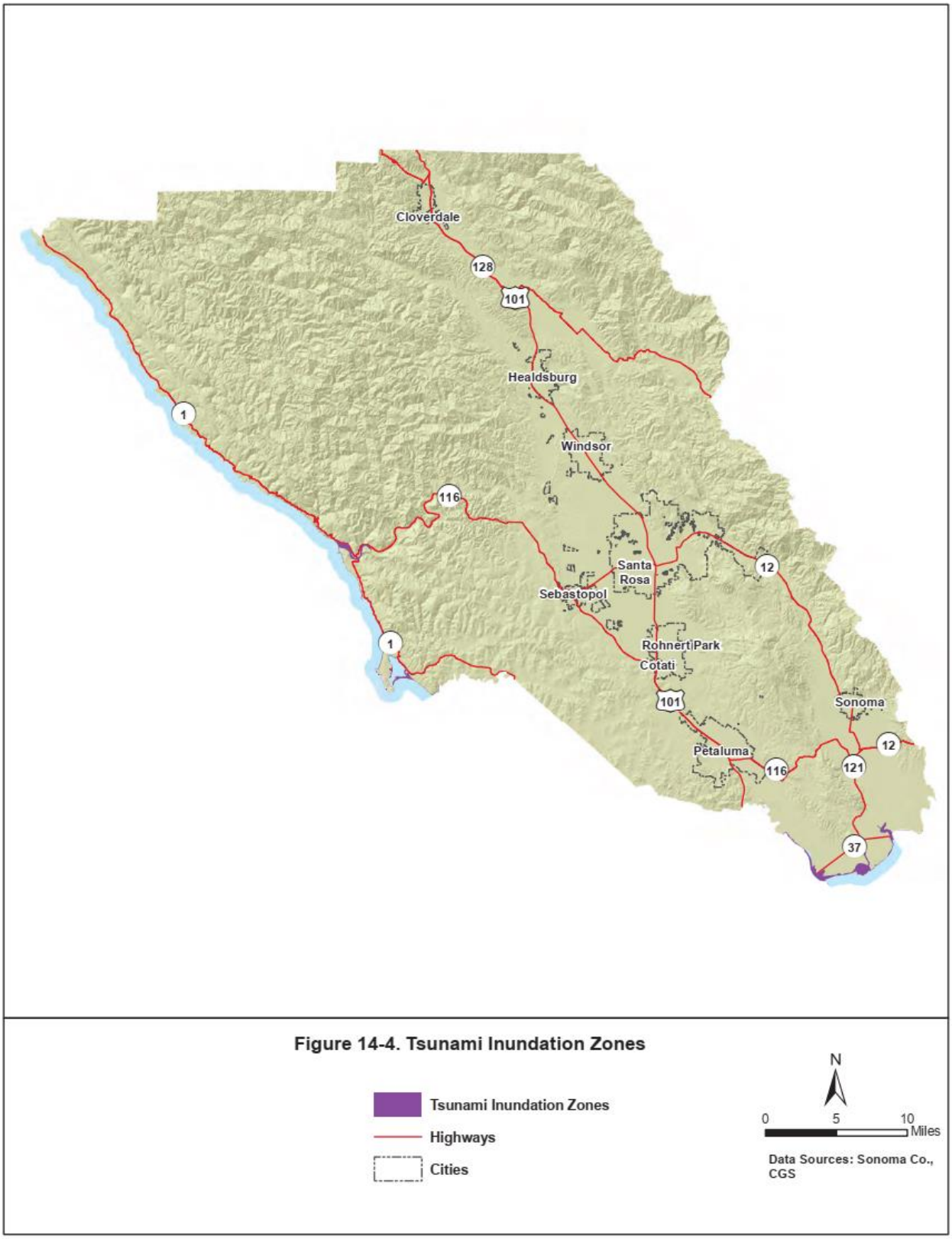


Figure 14-4. Tsunami Inundation Zones

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.

Q: Is there a description of each hazard's **impacts** on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii))
A: See **Impact of Tsunamis in the Project Area** below.

Impact of Tsunamis in the Project Area

Based on the risk assessment, it is evident that tsunamis will continue to threaten the coastline of the Project Area. Impacts that are not quantified, but can be anticipated in future events, include:

- ✓ Injury and loss of life,
- ✓ Commercial and residential structural damage,
- ✓ Disruption of and damage to public infrastructure,
- ✓ Secondary health hazards e.g., mold and mildew,
- ✓ Damage to roads/bridges resulting in loss of mobility,
- ✓ Significant economic impact (jobs, sales, tax revenue) upon the community,
- ✓ Negative impact on commercial and residential property values, and
- ✓ Significant disruption to students and teachers as temporary facilities and relocations would likely be needed.

Issues Relating to Tsunamis

The following information is drawn from the 2021 Sonoma County Multijurisdictional Hazard Mitigation Plan.

Although there are no SCOE or District facilities threatened by tsunami. For the sake of awareness, the following information is offered for the overall County:

Important issues associated with a tsunami in the Project Area include the following:

- ✓ Many structures may not be designed to resist tsunami forces.
- ✓ Present building codes and guidelines do not adequately address the impacts of tsunamis on structures. It is anticipated that future updates to the California Building Code (and Field Act) will include amendments that address these issues.
- ✓ As tsunami warning technologies evolve, the tsunami warning capability within the Project Area will need to be enhanced to provide the highest degree of warning to planning partners with tsunami risk exposure.
- ✓ With the future impacts from climate change, the issue of sea level rise may become an important consideration as probable tsunami inundation areas are identified through future studies.
- ✓ Special attention will be focused on vulnerable communities and tourists in the tsunami zone and on hazard mitigation through public education and outreach.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))
A: See **Summary of Vulnerability to Tsunamis** below.

Summary of Vulnerability to Tsunamis

None of the SCOE or District facilities or associated infrastructure are vulnerable to tsunami. However, it is certainly possible that any of the SCOE facilities could be indirectly impacted or be designated as possible shelters for community members in need of a temporary facility.

A tsunami is a series of great waves that are created by undersea disturbances, such as earthquakes or volcanic eruptions. As opposed to typical waves that crash at the shoreline, tsunamis bring a continuously flowing “wall of water” that has the potential to cause devastating damage in coastal areas immediately along the shore. Areas at greatest risk are less than 50 feet above sea level and within 1 mile of the shoreline. Most deaths that occur during a tsunami result from drowning. Associated risks include flooding, polluted water supplies, and damaged gas lines.

Utility Related Hazards

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.

Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Previous Occurrences of Utility Related Hazards in the Project Area** below.

Previous Occurrences of Utility Related Hazards in the Project Area

Power Failure/Stoppages



Pacific Gas and Electric (PG&E) provides utility service to the Project Area. There have been brief power failures and deliberate outages as recent as October 2019 with impacts to 87,000 homes and businesses. If severe weather threatens a portion of the electric system, it may be necessary for PG&E to turn off electricity in the interest of public safety. Known as the Public Safety Power Shutoff program (PSPS), it was most recently activated during the Kincade Wildfire. *Note: any utility service-related wildfires are discussed in the Wildfire Hazards Section.*

Drought/Water Shortages

The majority of impacts relating to drought to the Project Area result from distribution shortages that are regulated by utility providers. See **Local Conditions – Chart: 5-Year Drought History** below for historical information regarding drought in the Project Area.

Natural Gas Pipelines

There have been no pipeline incidents posting a significant threat to the Project Area.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.

Q: Does the plan include a general **description** of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Local Conditions** below.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))

A: See **Local Conditions** below.

Local Conditions

Power Failure and Stoppages

Power failure is defined as any interruption or loss of electrical service caused by disruption of power transmission caused by accident, sabotage, natural hazards, or equipment failure (also

referred to as a loss of power or power outage). A significant power failure is defined as any incident of a long duration, which would require the involvement of the local and/or State emergency management organizations to coordinate provision of food, water, heating, cooling, and shelter. Power failures in the planning area are usually localized and are usually the result of a natural hazard event involving high winds or storms. Electricity throughout the project area is provided by Pacific Gas and Electric (PG&E).

The massive 2011 Southern California electricity outage brought to light many critical issues surrounding the state's power generation and distribution system, including its dependency on out-of-state resources. Although California has implemented effective energy conservation programs, the state continues to experience both population growth and weather cycles that contribute to a heavy demand for power.

Hydro-generation provides approximately 25% of California's electric power, with the balance coming from fossil fuels, nuclear, and green sources. As experienced in 2000 and 2001, blackouts can occur due to losses in transmission or generation and/or extremely severe temperatures that lead to heavy electric power consumption.

The effects of an energy shortage would affect all occupants of the project area. Perhaps most at risk would be medically challenged individuals with health care equipment reliant on electricity (e.g., oxygen), businesses, emergency service locations, and vulnerable population centers (e.g., schools).

In 2018, the California Public Utilities Commission (CPUC) directed California's three largest energy companies to coordinate to prepare all Californians for the threat of wildfires and power outages during times of extreme weather. To help protect customers and communities during extreme weather events, electric power may now be shut off for reasons of public safety. This new protocol is referred to as Public Safety Power Shutoff (PSPS).

Drought/Water Shortages

It's impossible to separate drought from water supply shortages. Drought is defined as a deficiency of precipitation over an extended period of time, usually a season or more. This deficiency results in a water shortage for some activity, group, or environmental sector. Drought should be considered relative to some long-term average condition of balance between precipitation and evapotranspiration (i.e., evaporation + transpiration) in a particular area, a condition often perceived as "normal". It is also related to the timing (e.g., principal season of occurrence, delays in the start of the rainy season, occurrence of rains in relation to principal crop growth stages) and the effectiveness of the rains (e.g., rainfall intensity, number of rainfall events).

Other climatic factors such as high temperature, high wind, and low relative humidity are often associated with it in many regions of the world and can significantly aggravate its severity. Drought should not be viewed as merely a physical phenomenon or natural event. Its impacts on society result from the interplay between a natural event (less precipitation than expected resulting from natural climatic variability) and the demand people place on water supply. Human beings often exacerbate the impact of drought. Recent droughts in both developing and developed countries and the resulting economic and environmental impacts and personal hardships have underscored the vulnerability of all societies to this natural hazard.

One dry year does not normally constitute a drought in California but serves as a reminder of the need to plan for droughts. California's extensive system of water supply infrastructure — its

reservoirs, groundwater basins, and inter-regional conveyance facilities — mitigates the effect of short-term dry periods for most water users. Defining when a drought begins is a function of drought impacts to water users. Hydrologic conditions constituting a drought for water users in one location may not constitute a drought for water users elsewhere, or for water users having a different water supply. Individual water suppliers may use criteria such as rainfall/runoff, amount of water in storage, or expected supply from a water wholesaler to define their water supply conditions.

Drought is a gradual phenomenon. Although droughts are sometimes characterized as emergencies, they differ from typical emergency events. Most natural disasters, such as floods or forest fires, occur relatively rapidly and afford little time for preparing for disaster response. Droughts occur slowly, over a multiyear period. There is no universal definition of when a drought begins or ends. Impacts of drought are typically felt first by those most reliant on annual rainfall -- ranchers engaged in dry land grazing, rural residents relying on wells in low-yield rock formations, or small water systems lacking a reliable source. Criteria used to identify statewide drought conditions do not address these localized impacts. Drought impacts increase with the length of a drought, as carry-over supplies in reservoirs are depleted and water levels in groundwater basins decline.



There are four different ways that drought can be defined:

- **Meteorological** - a measure of departure of precipitation from normal. Due to climatic differences, what is considered a drought in one location may not be a drought in another location.
- **Agricultural** - refers to a situation when the amount of moisture in the soil no longer meets the needs of a particular crop.
- **Hydrological** - occurs when surface and subsurface water supplies are below normal.
- **Socioeconomic** - refers to the situation that occurs when physical water shortage begins to affect people.

The U.S. Drought Monitor (USDM) is a map that is updated weekly to show the location and intensity of drought across the country. The USDM uses a five-category system (USDM, 2021):

• D0—Abnormally Dry
  - Short-term dryness slowing planting, growth of crops
  - Some lingering water deficits
  - Pastures or crops not fully recovered

• D1—Moderate Drought
  - Some damage to crops, pastures

- Some water shortages developing
- Voluntary water-use restrictions requested

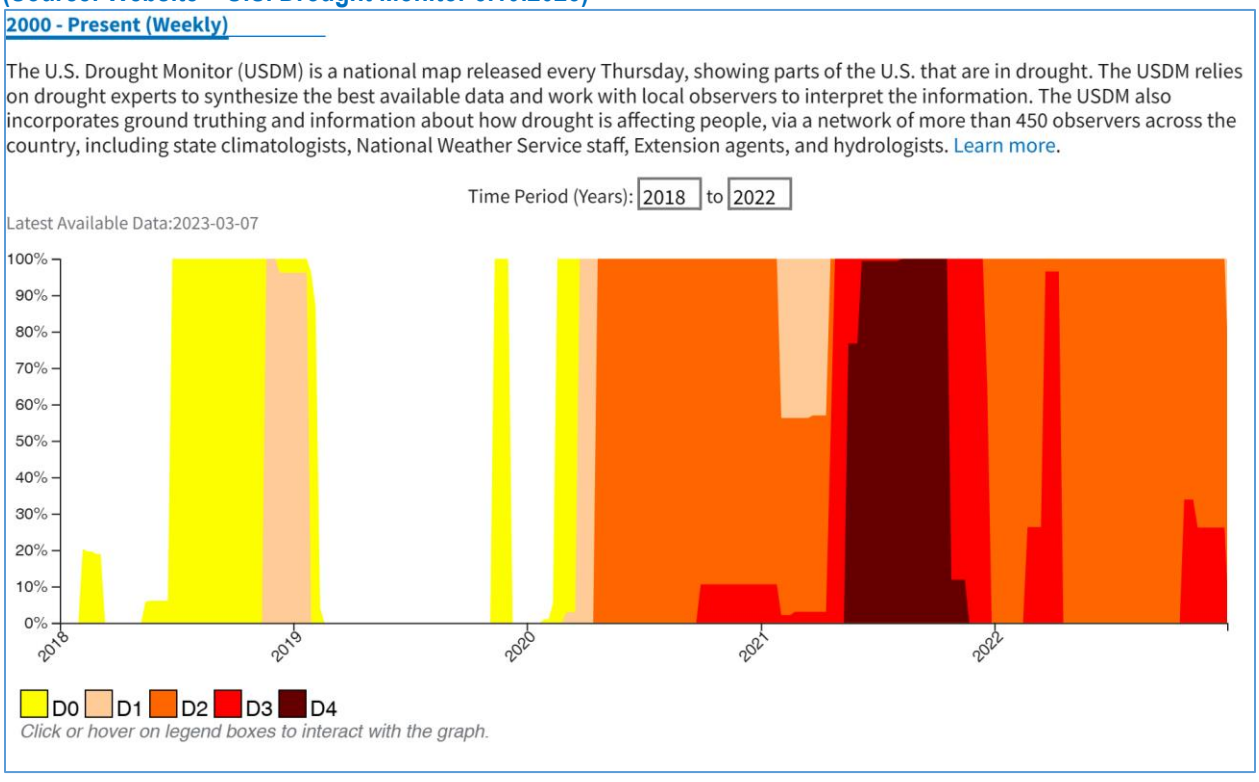
• D2—Severe Drought
- Crop or pasture loss likely
- Water shortages common
- Water restrictions imposed

• D3—Extreme Drought
- Major crop/pasture losses
- Widespread water shortages or restrictions

• D4—Exceptional Drought
- Exceptional and widespread crop/pasture losses
- Shortages of water creating water emergencies

The USDM categories show experts' assessments of conditions related to drought. These experts check variables including temperature, soil moisture, stream flow, water levels in reservoirs and lakes, snow cover, and meltwater runoff. They also check whether areas are showing drought impacts such as water shortages and business interruptions. Associated statistics show what proportion of various geographic areas are in each category of dryness or drought, and how many people are affected. U.S. Drought Monitor data go back to 2000.

Chart: 5-Year Drought History - Sonoma County, California
(Source: Website – U.S. Drought Monitor 3.10.2023)



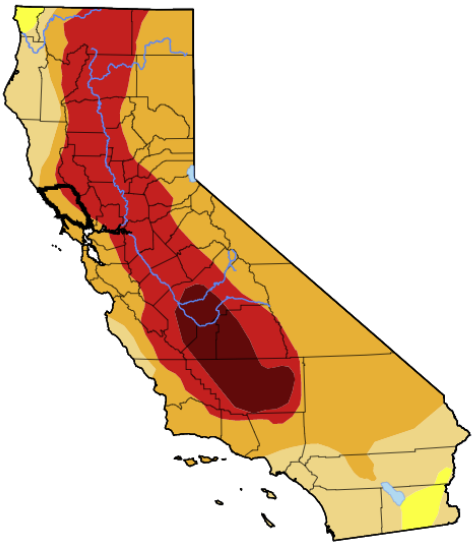
U.S. Drought Monitor – Sonoma County, California
(Source: Website – U.S. Drought Monitor 12.15.2022)

U.S. Drought Monitor

Current Map | Maps | Data | Summary | About | Conditions & Outlooks | En Español | NADM

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Sonoma County, CA



Map released: Thurs. December 15, 2022

Data valid: December 13, 2022 at 7 a.m. EST

Intensity

- None
- D0 (Abnormally Dry)
- D1 (Moderate Drought)
- D2 (Severe Drought)
- D3 (Extreme Drought)
- D4 (Exceptional Drought)
- No Data

Authors

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Pacific Islands and Virgin Islands Author(s):
Denise Gutzmer, National Drought Mitigation Center

Week	Date	None	D0-D4	D1-D4	D2-D4	D3-D4	D4	DSCI
Current	2022-12-13	0.00	100.00	100.00	100.00	26.16	0.00	326
Last Week	2022-12-06	0.00	100.00	100.00	100.00	26.16	0.00	326
3 Months Ago	2022-09-13	0.00	100.00	100.00	100.00	0.00	0.00	300
Start of Calendar Year	2021-12-28	0.00	100.00	100.00	100.00	0.00	0.00	300
Start of Water Year	2022-09-27	0.00	100.00	100.00	100.00	0.00	0.00	300
One Year Ago	2021-12-14	0.00	100.00	100.00	100.00	100.00	0.00	400

Additionally, the long-term effects of climate change on regional water resources are unknown, but global water resources are already stressed without climate change. Current stresses on water resources include:

- Growing populations
- Increased competition for available water
- Poor water quality
- Environmental claims
- Uncertain reserved water rights
- Groundwater overdraft
- Aging urban water infrastructure

With a warmer climate, droughts could become more frequent, more severe, and longer lasting. The drought of the late 1980s showed what the impacts might be if climate change leads to a change in the frequency and intensity of droughts across the United States. From 1987 to 1989, losses from drought in the United States totaled $39 billion (OTA, 1993). More frequent extreme events such as droughts and floods could end up being more cause for concern than the long-term change in temperature and precipitation averages.

Natural Gas Pipelines

There are several major natural gas pipelines that traverse the planning area as shown on **Map: California Natural Gas Utility Service Area**. While pipelines are often thought of as presenting risks to communities, natural hazards can impact the integrity of pipelines. According to the U.S. Department of Transportation, although natural hazards are cited as the cause in fewer than ten percent (10%) of pipeline incidents, the failure of a large-diameter, high-pressure natural gas or hazardous liquid transmission pipeline during an earthquake can significantly complicate a communities' ability to respond and recover from the event. Natural gas is supplied to the planning area by Pacific Gas & Electric (PG&E).

On September 9, 2010, a 30-inch steel natural gas transmission pipeline owned and operated by PG&E ruptured and exploded in the City of San Bruno residential neighborhood. The blast and ensuing inferno resulted in 8 confirmed deaths, 66 reported injuries, 34 destroyed structures, and 8 damaged structures. Cal OES has identified preliminary damage estimates at $15.4 million, including $2.5 million for debris removal, $10.2 million for protective measures, $2.1 million for roads and bridges, and $0.6 million for utilities and other facilities. Investigations into the cause of the explosion are under way by the National Safety Transportation Board (NSTB), the California Public Utilities Commission (CPUC), and PG&E. Although it will not be confirmed until official investigations are completed, initial speculation points to the weakening of the 60-year-old pipeline due to corrosion. The day after the explosion, the CPUC asked PG&E to provide a list of its top 100 high-priority projects to upgrade or replace portions of the pipeline for reasons of public safety, as well as information on the status of listed projects. The list was published on September 21, 2010. Although targeted for repair several years ago, the San Bruno pipeline was not on the list.

Virtually all natural gas, which accounts for about 28 percent of energy consumed annually, is transported by transmission pipelines. Although California is a leader in exploring and implementing alternative energy sources such as wind and solar, the expansion of traditional energy sources, such as natural gas, continues. There are natural gas transmission pipelines within the Project Area, as well as adjoining communities.

Map: California Natural Gas Utility Service Area (Source: California Energy Commission, Date: 2020)



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.
Q: Is there a description of each hazard's **impacts** on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii)) **A:** See **Impact of Utility Related Hazards in the Project Area** below.

Impacts of Utility Related Hazards in the Project Area

Based on the risk assessment, it is evident that Utility-Related hazards will continue to have potentially devastating impacts to certain portions of the Project Area.

Impacts that are not quantified, but can be anticipated in future events, include:

- ✓ Injury and loss of life,
- ✓ Commercial and residential structural damage,
- ✓ Disruption of and damage to public infrastructure,
- ✓ Significant economic impact,
- ✓ Negative impact on commercial and residential property values, and
- ✓ Significant disruption to students and teachers as temporary facilities and relocations would likely be needed.

Issues Relating to Utility Related Hazards

Important issues associated with utility related events include the following:

- ✓ A large percentage of the Project Area could be impacted all at the same time which would significantly impact emergency services capabilities.
- ✓ In the event of a power outage, it may be necessary for the utility provider to assist certain properties with reactivation.
- ✓ In the event of an outage of natural gas or propane, the utility provider may be required to assist customers with reactivation.
- ✓ Transportation systems in the planning area after an outage has the potential to significantly disrupt response and recovery efforts and lead to isolation of populations.
- ✓ Results loss of heating and air conditioning systems can impact comfort and safety levels for building occupants.
- ✓ Infrastructure-related computer systems are vulnerable to power outages.
- ✓ Schools and other educational facilities would be expected to be self-sufficient during outages and may be compromised as to decreased services from government response agencies, utilities, private-sector services, and infrastructure components.
- ✓ Lack of refrigeration would impact storage of onsite medicines, food, and other supplies.
- ✓ The flow of goods and services could result due to impacts to major transportation infrastructure across the broader region.
- ✓ A power outage can compromise or damage communication systems, complicating efforts to coordinate response to the event.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Summary of Vulnerability to Utility Related** below.

Summary of Vulnerability to Utility Related

The following is a summary of vulnerability to utility related events. All of SCOE-owned properties would be impacted by a utility related event including SCOE's Main Facility, Legal Facility, Overflow Parking Lot, Valley of the Moon, Juniper Shop Facility, CBI, Sonoma Valley – Sassari Elementary, Petaluma City – 4C's McDowell Elementary, and SELPA Properties Lewis Opportunity School, Headwaters Academy, Sonoma Community Center (SE), and SCOE Alternative Education Properties Satellite Office Space, and Amarosa Academy including a total of approximately 325 occupants, 12 buildings, and property/contents valued at $51 million. These estimates are based on 2023.

Public Safety Power Shutoff (PSPS) can be initiated by PG&E for a range of reasons including wildfire, high wind, severe weather, flooding, and earthquake. The power shutoffs are initiated in large areas within the County so property may not even be impacted by the initial event but still impacted by the power shutoff.

Drought is a much slower moving hazard. Severe reductions and shutoffs can take place following a broken water main or during major repairs. It is possible that water agencies could resort to restrictions rather than just fines.

Epidemic/Pandemic/Vector-Borne Disease Hazards

Hazard Definition

According to the California State Hazard Mitigation Plan (2018), the California Department of Public Health has identified epidemics, pandemics, and vector-borne diseases as specific hazards that would have a significant impact throughout the State.

According to the Centers for Disease Control (CDC), an epidemic refers to an increase, often sudden, in the number of cases of a disease above what is normally expected in that population area. A pandemic refers to an epidemic that has spread over several countries or continents, usually affecting a large number of people. Vector-borne diseases are human illnesses caused by parasites, viruses and bacteria that are transmitted by vectors – living organisms that can transmit infectious pathogens between humans, or from animals to humans.



Seasonal Influenza

Seasonal influenza, also known as the flu, is a disease that attacks the respiratory system (nose, throat, and lungs) in humans. Seasonal influenza occurs every year. In the U.S., the influenza season typically occurs from October through May, peaking in January or February with yearly epidemics of varying severity. Although mild cases may be similar to a viral "cold," influenza is typically much more severe. Influenza usually comes on suddenly; may include fever, headache, tiredness (which may be extreme), dry cough, sore throat, nasal congestion, and body aches; and can result in complications such as pneumonia. Persons aged 65 and older, those with chronic health conditions, pregnant women, and young children are at the highest risk for serious complications, including death.

Pandemic Influenza

Pandemic influenza occurs when a new influenza virus, for which there is little or no human immunity, emerges and spreads on a worldwide scale, infecting a large proportion of the human population. The 20th century saw three such pandemics. The most notable pandemic was the 1918 Spanish influenza pandemic that was responsible for 20 million to 40 million deaths throughout the world. There have been two pandemics in the 21st century; H1N1 in 2009, and the most recent COVID-19 outbreak in 2019. As demonstrated historically and currently, pandemic influenza has the potential to cause serious illness and death among people of all age groups and have a major impact on society. These societal impacts include significant economic

disruption that can occur due to death, loss of employee work time, and costs of treating or preventing the spread of influenza.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B1a.
Q: Does the plan include a general description of all natural hazards that can affect each jurisdiction? (Requirement §201.6(c)(2)(i)) **A:** See **Local Conditions** below.
Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.
Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii)) **A:** See **Local Conditions** below.

Local Conditions

H1N1 Influenza

In 2009 a pandemic of H1N1 influenza, popularly referred to as the swine flu, resulted in many hospitalizations and deaths. Pandemic H1N1 influenza is spread in the same way as seasonal influenza, from person to person through coughing or sneezing by infected people. In April 2009, two kids living more than 100 miles apart in Southern California came down with the flu. By mid-April, their illnesses had been diagnosed as being caused by a new strain of H1N1 influenza. Persons infected with H1N1 experienced fever and mild respiratory symptoms, such as coughing, runny nose, and congestion. In some cases, symptoms were severe and included diarrhea, chills, and vomiting, and in rare cases respiratory failure occurred. The H1N1 virus caused relatively few deaths in humans. In the United States, for example, it caused fewer deaths (between 8,870 and 18,300) than seasonal influenza, which, based on data for the years 2014–2019, causes an average of about 40,000 deaths each year. The H1N1 virus was most lethal in individuals affected by chronic disease or other underlying health conditions.

COVID-19

As of 2020, the CDC is responding to a pandemic of respiratory disease spreading from person to person caused by a novel (new) coronavirus. The disease has been named "Coronavirus Disease 2019" (abbreviated "COVID-19"). Coronaviruses are a large family of viruses that are common in people and many different species of animals, including camels, cattle, cats, and bats. Rarely, animal coronaviruses can infect people and then spread between people such as with Middle East Respiratory Syndrome (MERS) and Severe Acute Respiratory Syndrome (SARS).

According to the CDC, many of the patients at the epicenter of the outbreak in Wuhan, Hubei Province, China had some link to a large seafood and live animal market, suggesting animal-to-person spread. Later, a growing number of patients reportedly did not have exposure to animal markets, indicating person-to-person spread. Person-to-person spread was subsequently reported outside Hubei and in countries outside China, including in the United States. Most international destinations now have ongoing community spread with the virus that causes COVID-19, as does the United States.

On March 4, 2020, Governor Newsom proclaimed a state of emergency for California in response to the COVID-19 outbreak. On March 19, 2020, Governor Newsom issued an executive order

directing all residents immediately to heed current State public health directives to stay home, except as needed to maintain continuity of operations of essential critical infrastructure sectors.



According to the 2021 Sonoma County Multijurisdictional Hazard Mitigation Plan, in March 2020, Sonoma County was included in the FEMA Major Disaster Declaration for the COVID-19 coronavirus pandemic. As of January 2021, about 23,000 people, or 4.57 percent of the Sonoma County population, had contracted the coronavirus and 234 people, 1.01 percent of the population, had died from it (Sonoma County Emergency 2021). As of January 2021, over 18,000 people in Sonoma County had received the COVID-19 vaccine (Sonoma County Emergency 2021).

Avian Influenza

Avian Influenza, commonly referred to as “Bird Flu,” remains a looming pandemic threat. Avian Influenza primarily spreads from birds to birds and rarely to humans. Public health experts continue to be alert to the possibility that an avian virus may mutate or change so that it can be passed from birds to humans, potentially causing a pandemic in humans. Some strains of the Avian Influenza could arise from Asia or other continents where people have very close contact with infected birds. This disease could have spread from poultry farmers or visitors to live poultry markets who had been in very close contact with infected birds and contracted fatal strains of Avian Influenza. Thus far, Avian Influenza viruses have not mutated and have not demonstrated easy transmission from person to person. However, if Avian Influenza viruses were to mutate into a highly virulent form and become easily transmissible from person to person, the public health community would be very concerned about the potential for an influenza pandemic. Such a pandemic could disrupt all aspects of society and severely affect the economy.

Vector-Borne Diseases

Vector-borne diseases are human illnesses caused by parasites, viruses and bacteria that are transmitted by vectors. Every year there are more than 700,000 deaths from diseases such as malaria, dengue, schistosomiasis, human African trypanosomiasis, leishmaniasis, Chagas disease, yellow fever, Japanese encephalitis and onchocerciasis. Vectors are living organisms that can transmit infectious pathogens between humans, or from animals to humans. Many of these vectors are bloodsucking insects, which ingest disease-producing microorganisms during a blood meal from an infected host (human or animal) and later transmit it into a new host, after the pathogen has replicated. Often, once a vector becomes infectious, they can transmit the pathogen for the rest of their life during each subsequent bite/blood meal.

Mosquito-Borne Viruses



Mosquito-borne viruses belong to a group of viruses commonly referred to as arboviruses (for arthropod-borne). Although 12 mosquito-borne viruses are known to occur in California, only West Nile virus (WNV), western equine encephalomyelitis virus (WEE), and St. Louis encephalitis virus (SLE) are significant causes of human disease. WNV continues to seriously affect the health of humans, horses, and wild birds throughout the state. Since 2003, there have been over 6,000 WNV human cases with 248 deaths, and over 1,200 equine cases.

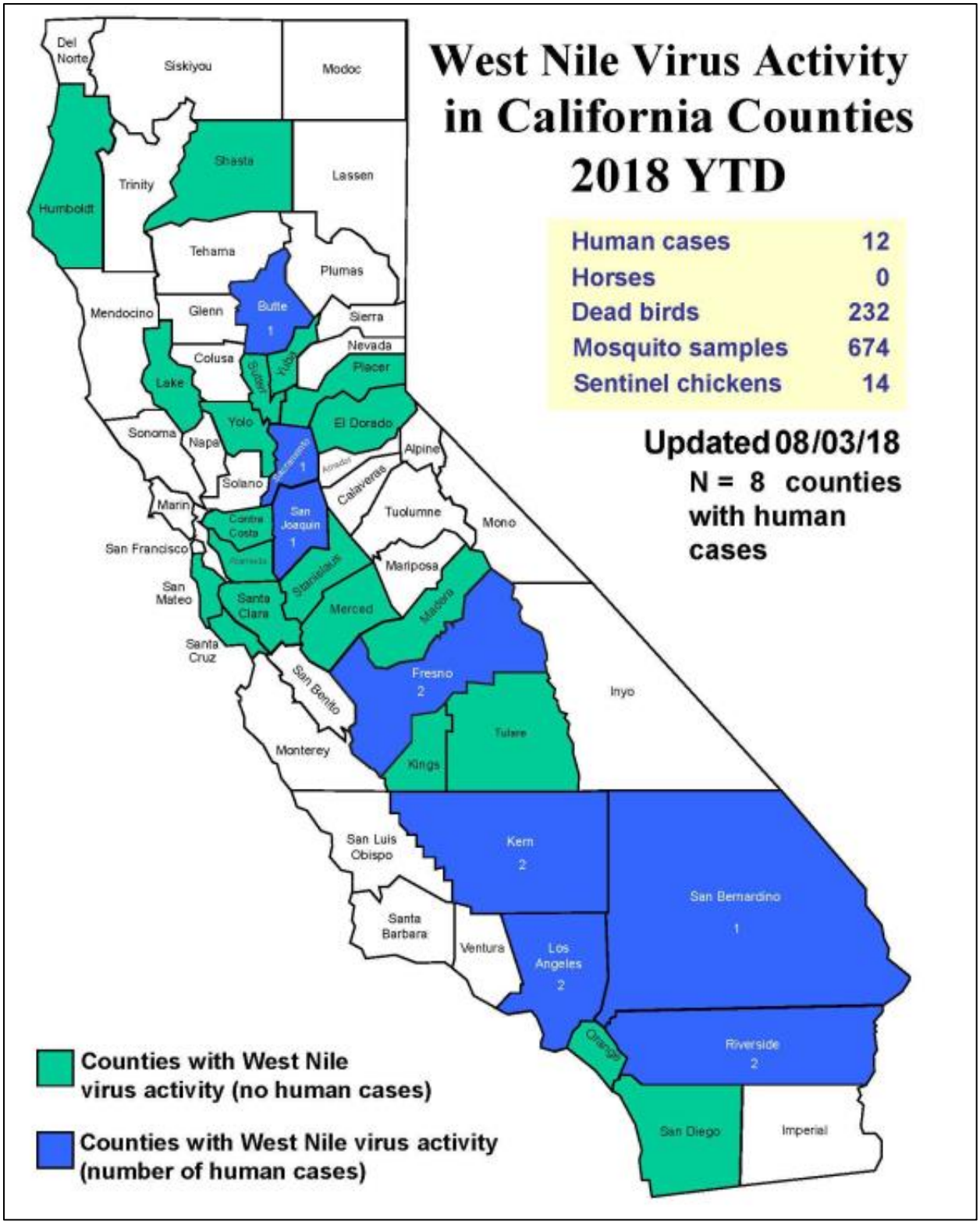
WNV first appeared in the United States in 1999 in New York and rapidly spread across the country to California in subsequent years. California has historically maintained a comprehensive mosquito-borne disease surveillance and control program including the Mosquito-borne Virus Surveillance and Response Plan, which is updated annually in consultation with local vector control agencies.

Climate change will likely affect vector-borne disease transmission patterns. Changes in temperature and precipitation can influence seasonality, distribution, and prevalence of vector-borne diseases. A changing climate may also create conditions favorable for the establishment of invasive mosquito vectors in California.

For most Californians, WNV poses the greatest mosquito-borne disease threat. Above-normal temperatures are among the most consistent factors associated with WNV outbreaks. Mild winters are associated with increased WNV transmission due, in part, to less mosquito and resident bird mortality. Warmer winter and spring seasons may also allow for transmission to start earlier. Such conditions also allow more time for virus amplification in bird-mosquito cycles, increasing the potential for mosquitoes to transmit WNV to people.

The effects of increased temperature are primarily through acceleration of physiological processes within mosquitoes, resulting in faster larval development and shorter generation times, more frequent mosquito biting, and shortening of the incubation period time required for infected mosquitoes to transmit WNV. During periods of drought, especially in urban areas, mosquitoes tend to thrive more due to changes in stormwater management practices. Mosquitoes in urban areas can reach higher abundance due to stagnation of water in underground stormwater systems that would otherwise be flushed by rainfall. Runoff from landscape irrigation systems mixed with organic matter can also create ideal mosquito habitat. Drought conditions may also force birds to increase their utilization of suburban areas where water is more available, bringing these WNV hosts into contact with urban vectors.

Map: West Nile Virus Activity in California Counties
(Source: California State Hazard Mitigation Plan - 2018)



Lyme Disease

Lyme disease is caused by a spirochete (a corkscrew-shaped bacteria) called Borrelia burgdorferi and is transmitted by the Western black-legged tick. Lyme disease was first described in North America in the 1970s in Lyme, Connecticut, the town for which it was then named. Though the tick has been reported from 56 of the 58 counties in California, the highest incidence of disease occurs in the northwest coastal counties and northern Sierra Nevada counties with western-facing slopes. Ticks prefer cool, moist areas and can be found in wild grasses and low vegetation in both urban and rural areas.

The map below shows Western black-legged tick and Lyme disease incidence in California. The Western black-legged tick is commonly found in all green areas shown on the map; dark green areas on the map show where reported Lyme disease cases most often had exposure.

Map: Tick and Lyme Disease Incidence in California
(Source: California State Hazard Mitigation Plan - 2018)



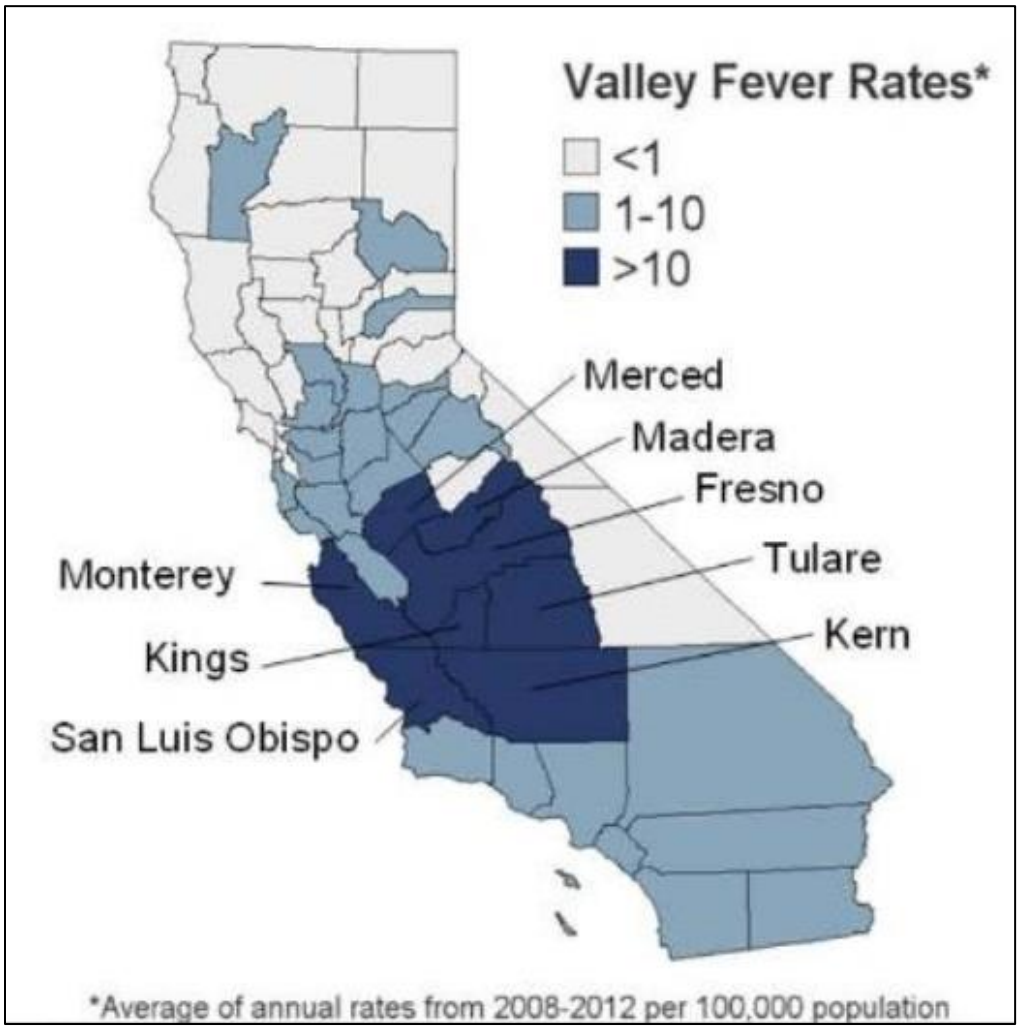
Valley Fever

Valley Fever is caused by Coccidioides, a fungus that lives in the soil in the southwestern United States and parts of Mexico, Central America, and South America. Inhaling the airborne fungal spores can cause an infection called coccidioidomycosis, which is also known as "cocci" or "Valley Fever."

Most people who are exposed to the fungus do not get sick, but some people develop flu-like symptoms that may last for weeks to months. In a very small proportion of people who get Valley Fever, the infection can spread from the lungs to other parts of the body and cause more severe conditions, such as meningitis or even death. Valley Fever cannot spread from person to person.

Most cases of Valley Fever in the U.S. occur in people who live in or have traveled to the southwestern United States, especially Arizona and California. The map below shows the areas where the fungus that causes Valley Fever is thought to be endemic, or native and common in the environment. The full extent of the current endemic areas is unknown and is a subject for further study

Map: Valley Fever Average Annual Rates by California County
(Source: California State Hazard Mitigation Plan - 2018)



Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B2a.

Q: Does the plan include information on **previous occurrences** of hazard events for each jurisdiction? (Requirement §201.6(c)(2)(i))

A: See **Previous Occurrences of Epidemic/Pandemic/Vector-Borne Diseases in the Project Area** below.

Previous Occurrences of Epidemic/Pandemic/Vector-Borne Diseases in the Project Area

The most recent outbreak to affect SCOE is the current COVID-19 pandemic. On March 14, 2020, SCOE recommended that all Sonoma County school districts temporarily close and suspend classes. Following the school closures, SCOE transitioned to distance learning for all students on March 25th. During this time, SCOE and school districts across the county rapidly adapted to the emergency by providing remote learning, “grab-and-go" meal distribution, pop-up childcare for emergency/medical providers and telecommuting.

On June 12, 2020, SCOE, in collaboration with the Sonoma County Department of Health Services and a committee of regional superintendents, released a document of guiding principles and planning considerations that schools and districts should consider when making plans for opening the 2020-2021 school year. Each district will be responsible for creating its own reopening plan.

The guidance is intended to help school districts plan for the next school year, with the acknowledgment that COVID-19 presents an ever-changing set of challenges. As the COVID-19 situation evolves, and as additional guidance from the State and Sonoma County Department of Health Services is issued during the summer, local school districts will adjust as needed.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3a.

Q: Is there a description of each hazard’s impacts on each jurisdiction (what happens to structures, infrastructure, people, environment, etc.)? (Requirement §201.6(c)(2)(ii))

A: See **Impact of Epidemic/Pandemic/Vector-Borne Diseases in the Project Area** below.

Impact of Epidemic/Pandemic/Vector-Borne Diseases in the Project Area

Based on the risk assessment, it is evident that Epidemic/Pandemic/Vector-Borne Diseases will continue to have potentially devastating economic impacts to SCOE. Impacts that are not quantified, but can be anticipated in future events, include:

- ✓ Injury and loss of life
- ✓ Disruption of public infrastructure
- ✓ Significant economic impact (jobs, sales, tax revenue) upon the community
- ✓ Negative impact on commercial and residential property values
- ✓ Significant disruption to citizens as facilities, businesses, and public areas could be closed
- ✓ Significant decrease in convenience of shopping
- ✓ Business operations may be closed or limited to essential and critical needs only

Issues Relating to Epidemic /Pandemic/ Vector-Borne Diseases

Important issues associated with Epidemic / Pandemic / Vector-Borne include the following:

- ✓ A large percentage of the Project Area could be impacted all at the same time which would significantly impact emergency services capabilities.
- ✓ In the event separation or isolation of the populations becomes necessary, schools will be significantly impacted and delivery methods re-examined.
- ✓ Depending on the severity of the situation, it may be necessary to have remote access to computer and control systems.
- ✓ As seen during COVID-19, schools need to be prepared to distance and/or isolate students and staff. The actual disease or outbreak will dictate public health protocols.
- ✓ Transportation systems may be altered or discontinued which will compromise the abilities of staff and parents to be on time.
- ✓ HVAC systems may need to shut down or filters changed more frequently.
- ✓ If an outbreak occurs in a school, the facility may be directed to shelter in place until onsite medical resources can be provided and occupants released for advanced or home care.

Q&A | ELEMENT B: HAZARD IDENTIFICATION AND RISK ASSESSMENT | B3b.

Q: Is there a description of each identified hazard's overall **vulnerability** (structures, systems, populations, or other community assets defined by the community that are identified as being susceptible to damage and loss from hazard events) for each jurisdiction? (Requirement §201.6(c)(2)(ii))

A: See **Summary of Vulnerability to Epidemic / Pandemic / Vector-Borne Diseases** below.

Summary of Vulnerability to Epidemic / Pandemic / Vector-Borne Diseases

The following is a summary of vulnerability to epidemic / pandemic / vector-borne diseases. All of SCOE's properties could be impacted by any of these events including SCOE's Main Facility, Legal Facility, Overflow Parking Lot, Valley of the Moon, Juniper Shop Facility, CBI, Sonoma Valley – Sassari Elementary, Petaluma City – 4C's McDowell Elementary, and SELPA Properties Lewis Opportunity School, Headwaters Academy, Sonoma Community Center (SE), and SCOE Alternative Education Properties Satellite Office Space, and Amarosa Academy including a total of approximately 325 occupants, 12 buildings, and property/contents valued at $51 million. These estimates are based on 2023.

As with COVID-19, it's very possible that future events will also involve entire regions. As such, social distancing and business closures can curtail SCOE's capability to provide services to the districts. Larger events could also include problems with supply chain, and delivery of utility-related services including water and electricity.

Students, parents, and staff can be directly and indirectly involved. Public transportation could be minimized or eliminated. As discussed above in "Issues", many onsite capacities could be impacted including use of HVAC systems requiring filter replacements. Also, large demands could be placed on custodial services.

PART III: MITIGATION STRATEGIES

Mitigation Strategies

Overview of Mitigation Strategy

As the cost of damage from disasters continues to increase nationwide, SCOE recognizes the importance of identifying effective ways to reduce vulnerability to disasters. Mitigation Plans assist communities in reducing risk from natural hazards by identifying resources, information and strategies for risk reduction, while helping to guide and coordinate mitigation activities at SCOE facilities.

The plan provides a set of action items to reduce risk from hazards through education and outreach programs, and to foster the development of partnerships. Further, the plan provides for the implementation of preventative activities.

The resources and information within the Mitigation Plan:

1. Establish a basis for coordination and collaboration among agencies and the public in the Project Area
2. Identify and prioritize future mitigation projects
3. Assist in meeting the requirements of federal assistance programs

The Mitigation Plan is integrated with other plans including the jurisdictional Emergency Operations Plans.

Mitigation Measure Categories

Following is FEMA's list of mitigation categories. The activities identified by the Planning Team are consistent with the six broad categories of mitigation actions outlined in FEMA publication 386-3 *Developing the Mitigation Plan: Identifying Mitigation Actions and Implementing Strategies*.

- ✓ **Prevention:** Government administrative or regulatory actions or processes that influence the way land and buildings are developed and built. These actions also include public activities to reduce hazard losses. Examples include planning and zoning, building codes, capital improvement programs, open space preservation, and storm water management regulations.
- ✓ **Property Protection:** Actions that involve modification of existing buildings or structures to protect them from a hazard, or removal from the hazard area. Examples include acquisition, elevation, relocation, structural retrofits, storm shutters, and shatter-resistant glass.
- ✓ **Public Education and Awareness:** Actions to inform and educate citizens, property owners, and elected officials about hazards and potential ways to mitigate them.

  Such actions include outreach projects, real estate disclosure, hazard information centers, and school-age and adult education programs.
- ✓ **Natural Resource Protection:** Actions that, in addition to minimizing hazard losses preserve or restore the functions of natural systems. Examples include sediment and

erosion control, stream corridor restoration, watershed management, forest and vegetation management, and wetland restoration and preservation.

- ✓ **Emergency Services:** Actions that protect people and property during and immediately following a disaster or hazard event. Services include warning systems, emergency response services, and protection of critical facilities.
- ✓ **Structural Projects:** Actions that involve the construction of structures to reduce the impact of a hazard. Such structures include dams, levees, floodwalls, retaining walls, and safe rooms.

Q&A | ELEMENT C. MITIGATION STRATEGY | C3
Q: Does the plan include goals to reduce/avoid long-term vulnerabilities to the identified hazards? (Requirement §201.6(c)(3)(i)) **A:** See **Goals** below.
Q&A | ELEMENT D. MITIGATION STRATEGY | D3
Q: Was the plan revised to reflect changes in priorities? (Requirement §201.6(d)(3)) **A:** See **Mitigation Actions Matrix** below.

Goals

The Executive Planning Team established goals based on the risk assessment that represent a long-term vision for hazard reduction and enhanced mitigation capabilities. Each goal is supported by mitigation action items. The Executive Planning Team developed these action items through its knowledge of the local area, risk assessment, review of past efforts, identification of mitigation activities, and qualitative analysis.

The five mitigation goals and descriptions are listed below.

Protect Life and Property

Implement activities that assist in protecting lives by making homes, businesses, infrastructure, critical facilities, and other property more resistant to losses from natural, human-caused, and technological hazards. Improve hazard assessment information to make recommendations for avoiding new development in high hazard areas and encouraging preventative measures for existing development in areas vulnerable to natural, human-caused, and technological hazards.

Increase Public Awareness

Develop and implement education and outreach programs to increase public awareness of the risks associated with natural, human-caused, and technological hazards. Provide information on tools; partnership opportunities, and funding resources to assist in implementing mitigation activities.

Protect Natural Systems

Support management and land use planning practices with hazard mitigation to protect life. Preserve, rehabilitate, and enhance natural systems to serve hazard mitigation functions.

Promote Partnerships and Implementation

Strengthen communication and coordinate participation with public agencies, riders, non-profit organizations, business, and industry to support implementation. Encourage leadership within SCOE and public organizations to prioritize and implement local and regional hazard mitigation activities.

Enhance Emergency Services

Establish policy to ensure mitigation projects for critical facilities, services, and infrastructure. Strengthen emergency operations by increasing collaboration and coordination among public agencies, non-profit organizations, business, and industry. Coordinate and integrate hazard mitigation activities where appropriate, with emergency operations plans and procedures.

Q&A | ELEMENT C. MITIGATION STRATEGY | C5a.

Q: Does the plan explain how the mitigation actions and projects will be prioritized (including cost benefit review)? (Requirement §201.6(c)(3)(iv)); (Requirement §201.6(c)(3)(iii))

A: See **Benefit/Cost Ratings** and **Priority Rating** below.

Benefit/Cost Ratings

The benefits of proposed projects were weighed against estimated costs as part of the project prioritization process. The benefit/cost analysis was not of the detailed variety required by FEMA for project grant eligibility under the Hazard Mitigation Grant Program (HMGP), Pre-Disaster Mitigation (PDM), and Building Resilient Infrastructure and Communities (BRIC) grant programs. A less formal approach was used because some projects may not be implemented for up to 10 years, and associated costs and benefits could change dramatically in that time. Therefore, a review of the apparent benefits versus the apparent cost of each project was performed. Parameters were established for assigning subjective ratings (high, medium, and low) to the costs and benefits of these projects.

Cost ratings were defined as follows:

High: Existing jurisdictional funding will not cover the cost of the action item so outside sources of revenue would be required.

Medium: The action item could be funded through existing jurisdictional funding but would require budget modifications.

Low: The action item could be funded under existing departmental funding.

Benefit ratings were defined as follows:

High: The action item will provide short-term and long-term impacts on the reduction of risk exposure to life and property.

Medium: The action item will have long-term impacts on the reduction of risk exposure to life and property.

Low: The action item will have only short-term impacts on the reduction of risk exposure to life and property.

Q&A | ELEMENT D. MITIGATION STRATEGY | D3
Q: Was the plan revised to reflect changes in priorities? (Requirement §201.6(d)(3))
A: See **Mitigation Actions Priority Rating** below.

Mitigation Actions Priority Rating

The Planning Team utilized the following Priority Rating method. Designations of "High", "Medium", and "Low" priority have been assigned to all of the action item using the following criteria:

Does the Action:
- ☐ solve the problem?
- ☐ address Vulnerability Assessment?
- ☐ reduce the exposure or vulnerability to the highest priority hazard?
- ☐ address multiple hazards?
- ☐ benefits equal or exceed costs?
- ☐ implement a goal, policy, or project identified in the General Plan or Capital Improvement Plan?

Can the Action:
- ☐ be implemented with existing funds?
- ☐ be implemented by existing state or federal grant programs?
- ☐ be completed within the 5-year life cycle of the LHMP?
- ☐ be implemented with currently available technologies?

Will the Action:
- ☐ be accepted by the community?
- ☐ be supported by community leaders?
- ☐ adversely impact segments of the population or neighborhoods?
- ☐ require a change in local ordinances or zoning laws?
- ☐ positive or neutral impact on the environment?
- ☐ comply with all local, state and federal environmental laws and regulations?

Is there:
- ☐ sufficient staffing to undertake the project?
- ☐ existing authority to undertake the project?

As mitigation action items were updated or written the Planning Team, representatives were provided worksheets for each of their assigned action items. Answers to the criteria above determined the priority according to the following scale.

- 1-6 = Low priority
- 7-12 = Medium priority
- 13-18 = High priority

Q&A | ELEMENT C. MITIGATION STRATEGY | C1b.
Q: Does the plan document each jurisdiction's ability to expand on and improve these existing policies and programs? (Requirement §201.6(c)(3)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C4a.
Q: Does the plan identify and analyze a comprehensive range (different alternatives) of specific mitigation actions and projects to reduce the impacts from hazards? (Requirement §201.6(c)(3)(ii)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C4b.
Q: Does the plan identify mitigation actions for every hazard posing a threat to each participating jurisdiction? (Requirement §201.6(c)(3)(ii)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C4c.
Q: Do the identified mitigation actions and projects have an emphasis on new and existing buildings and infrastructure? (Requirement §201.6(c)(3)(ii)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C5a.
Q: Does the plan explain how the mitigation actions and projects will be prioritized (including cost benefit review)? (Requirement §201.6(c)(3)(iv)); (Requirement §201.6(c)(3)(iii)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C5b.
Q: Does the plan identify the position, office, department, or agency responsible for implementing and administering the action/project, potential funding sources and expected timeframes for completion? (Requirement §201.6(c)(3)(iv)); (Requirement §201.6(c)(3)(iii)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT D. MITIGATION STRATEGY | D1
Q: Was the plan revised to reflect changes in development? (Requirement §201.6(d)(3)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT D. MITIGATION STRATEGY | D2
Q: Was the plan revised to reflect progress in local mitigation efforts? (Requirement §201.6(d)(3)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT D. MITIGATION STRATEGY | D3
Q: Was the plan revised to reflect changes in priorities? (Requirement §201.6(d)(3)) **A:** See **Mitigation Actions Matrix** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C6c.
Q: The updated plan must explain how the jurisdiction(s) incorporated the mitigation plan, when appropriate, into other planning mechanisms as a demonstration of progress in local hazard mitigation efforts. (Requirement §201.6(c)(4)(ii)) **A:** See **Mitigation Actions Matrix** below.

Mitigation Actions Matrix

Following is **Table: Mitigation Actions Matrix** which identifies the existing and future mitigation activities developed by the Planning Team. *(Note: Funding Source and Planning Mechanism acronyms are FMP-Facilities Maintenance Plan, HMGP-Hazard Mitigation Grant Program, PDM-Pre Disaster Mitigation Grant, BRIC-Building Resilient Infrastructure and Communities)*

Sonoma County Office of Education												
Mitigation Action Item	**Coordinating Agency**	**Timeline**	**Goal**: Protect Life and Property	**Goal**: Public Awareness	**Goal**: Natural Systems	**Goal**: Emergency Services	**Goal:** Partnerships and Implementation	**Buildings & Infrastructure:** Does the Action item involve New and/or Existing Buildings and/or Infrastructure? Yes (Y)	**Funding Source and Planning Mechanism:** GF- General Fund, FMP, HMGP, PDM, BRIC	**Benefit:** L-Low, M-Medium, H-High	**Cost:** L-Low, M-Medium, H-High	**Priority:** L-Low, M-Medium, H-High
MULTI-HAZARD ACTION ITEMS												
MH-1 Annually update the Facilities Inspection Tool (FIT).	Facilities	Ongoing	X	X	X	X	X	Y	GF	H	L	H
MH-2 Provide annual briefing to the campus Emergency Response Team and Leadership on the results of the Facilities Inspection Tool. A "heads up" on vulnerabilities will help them to assess damages more efficiently.	Facilities	Ongoing	X	X	X	X	X	Y	GF	H	L	H
EARTHQUAKE ACTION ITEMS												
EQ-1 Conduct seismic inventory of facilities and inspect integrity of non-structural devices.	Facilities	1-5 years	X	X	X	X	X	Y	FMP, HMGP, PDM, BRIC, GF	H	M-H	H

EQ-2 Based on the results of the seismic inventory, retrofit or rebuild as necessary.	Facilities	1-5 years	X	X	X	X	X	Y	FMP, HMGP, PDM, BRIC, GF	H	M-H	H
EPIDEMIC/PANDEMIC/VECTOR-BORNE DISEASES ACTION ITEMS												
EPV-1 Upgrade HVAC units in order to be compliant with present-day energy standards.	Facilities	1-5 years	X	X	X	X	X	Y	GF	H	M	H
EPV-2 Install automatization devices/openers to decrease surface contact (doors, fountains, etc.).	Facilities	1-5 years	X	X	X	X	X	Y	GF	H	M	H
FLOODING ACTION ITEMS												
FLD-1 Trim vulnerable trees on campus before large storms.	Facilities	Ongoing	X	X	X	X	X	Y	GF	H	L	H
FLD-2 Clean out and/or expand storm drain capacity as necessary.	Facilities	1 year	X	X	X	X	X	Y	FMP, HMGP, PDM, BRIC, GF	H	M-H	H
TSUNAMI ACTION ITEMS												
TSU-1 Encourage wildfire mitigation measures (i.e., tree breaks) in tsunami-prone areas to reduce impacts of fires that may occur after a tsunami impacts the coastline or river.	Facilities	Ongoing	X	X	X	X	X		GF, FMP, HMGP, PDM, BRIC	H	M-H	H
TSU-2 Locate new infrastructure and critical facilities outside of the tsunami hazard area.	Facilities	1-5 years	X	X	X	X	X	Y	GF, FMP, HMGP, PDM, BRIC	H	M-H	H
UTILITY-RELATED ACTION ITEMS												
UT-1 Research and/or purchase generators suitable for the campus.	Facilities	1 year	X	X	X	X	X	Y	FMP, HMGP, PDM, BRIC, GF	H	M-H	H
UT-2 Research and/or purchase water filtration for the campus.	Facilities	1 year	X	X	X	X	X	Y	FMP, HMGP, PDM, BRIC, GF	H	M-H	H
WILDFIRE ACTION ITEMS												

WF-1 Implement defensible space practices.	Facilities	1 year	X	X	X	X	X		FMP, HMGP, PDM, BRIC, GF	H	M-H	H
WF-2 Research and/or purchase a fire monitoring system.	Facilities	1 year	X	X	X	X	X	Y	FMP, HMGP, PDM, BRIC, GF	H	M-H	H

Plan Maintenance

The plan maintenance process includes a schedule for monitoring and evaluating the Plan annually and producing a plan revision every five years. This section describes how the Project Area jurisdictions will integrate public participation throughout the plan maintenance process.

Local Mitigation Officer

Each of the participating jurisdictions will be responsible for maintaining their Mitigation Actions Matrix – a key to plan implementation. Each participating jurisdiction will have its own Local Mitigation Officer (same individual as assigned to the MJHMP Executive Planning Team). The review and update to the Mitigation Actions Matrices will take place in advance of the semi-annual Plan Maintenance Meeting of the MJHMP Executive Planning Team.

In addition to those efforts of individual jurisdictions, the overall MJHMP will be maintained by the MJHMP Executive Planning Team. The Team will be led by the Executive Planning Team Chair Greg Medici who also serve as SCOE's Local Mitigation Officer. Under the direction of the Chair, the Planning Team will take responsibility for overall plan maintenance and implementation. The Chair will facilitate the MJHMP Planning Team meetings and will assign tasks such as updating and presenting the Plan to the members of the Team. Plan implementation and evaluation will be a shared responsibility among all of the Team members. The various Local Mitigation Officers will coordinate with their leadership to ensure funding for 5-year updates to Plan as required by FEMA.

The Team will be responsible for coordinating implementation of plan action items and undertaking the formal review process. The Local Mitigation Officers will be authorized to make changes in assignments to the current Planning Team.

The MJHMP Planning Team will meet no less than semi-annually during a standing meeting. Meeting dates will be scheduled once the final Planning Team has been established. These meetings will provide an opportunity to discuss the progress of the action items and maintain the partnerships that are essential for the sustainability of the mitigation plan. The Local Mitigation Officers or designee will be responsible for contacting the Planning Team members and organizing the annual meeting which will take place annually during the month of the Plan's approval.

Method and Scheduling of Plan Implementation

	Year 1	Year 2	Year 3	Year 4	Year 5
Monitoring	XX	XX	XX	XX	XX
Evaluating					
Internal Planning Team Evaluation	X	X	X	X	X
Cal OES and FEMA Evaluation					X
Updating					X

Monitoring and Implementing the Plan

Plan Adoption

Each of the participating jurisdiction's Boards of Education will be responsible for adopting the Mitigation Plan. These governing bodies have the authority to promote sound public policy regarding hazards. Once the plan has been adopted, the MJHMP Planning Team Chair will be responsible for submitting it to the State Hazard Mitigation Officer at California Office of Emergency Services (Cal OES). Cal OES will then submit the plan to the Federal Emergency Management Agency (FEMA) for review and approval. This review will address the requirements set forth in 44 C.F.R. Section 201.6 (Local Mitigation Plans). Upon acceptance by FEMA, the MJHMP participating jurisdictions will gain eligibility for Hazard Mitigation Grant Program funds.

Q&A | ELEMENT A: PLANNING PROCESS | A6a.
Q: Does the plan identify how, when, and by whom the plan will be **monitored** (how will implementation be tracked) over time? (Requirement §201.6(c)(4)(i)) **A:** See **Monitoring the Plan** below.

Monitoring the Plan

The Local Mitigation Officers will hold semi-annual meetings to gather status updates on their mitigation action items. These meetings will provide an opportunity to discuss the progress of the action items and maintain the partnerships that are essential for the sustainability of the mitigation plan. See the **Semi-Annual Implementation Report** discussed below which will be a valuable tool for the Planning Team to measure the success of the Hazard Mitigation Plan. The focus of the annual meeting will be on the progress and changes to the Mitigation Action Items.

Q&A | ELEMENT C. MITIGATION STRATEGY | C6a.
Q: Does the plan identify the local planning mechanisms where hazard mitigation information and/or actions may be incorporated? (Requirement §201.6(c)(4)(ii)) **A:** See **Implementation through Existing Program** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C6b.
Q: Does the plan describe each community's process to integrate the data, information, and hazard mitigation goals and actions into other planning mechanisms? (Requirement §201.6(c)(4)(ii)) **A:** See **Implementation through Existing Programs** below.
Q&A | ELEMENT C. MITIGATION STRATEGY | C6c.
Q: The updated plan must explain how the jurisdiction(s) incorporated the mitigation plan, when appropriate, into other planning mechanisms as a demonstration of progress in local hazard mitigation efforts. (Requirement §201.6(c)(4)(ii)) **A:** See **Implementation through Existing Programs** below.

Implementation through Existing Programs

The Mitigation Plan provides a series of recommendations - many of which are closely related to the goals and objectives of existing planning programs. The Local Mitigation

Officers will implement recommended mitigation action items through existing programs and procedures.

Each of the project area jurisdictions is responsible for adhering to the State of California's "Field Act" under the direction of the State's Department of Education.

Some of the goals and action items in the MJHMP will be achieved through activities recommended in the policy, capital, and fiscal documents. Within each of the Plan's 39 participants, each will have an internal team including department representatives tasked with mitigation action items. The internal team will meet on a bi-annual basis. Upon bi-annual review, the internal team will work with the departments to identify areas that the MJHMP action items are consistent with the strategic and budget documents to ensure the MJHMP goals and action items are implemented in a timely fashion.

Upon FEMA approval, the MJHMP Executive Planning Team will begin the process of incorporating risk information and mitigation action items into existing planning mechanisms. The bi-annual meetings of the Executive Planning Team will provide an opportunity for Team members to report back on the progress made on the integration of mitigation planning elements into the planning documents and procedures of the various jurisdictions.

Specifically, the Team will utilize the following section from the MJHMP to integrate with other policy, capital, and fiscal documents within their jurisdiction:

- ✓ Risk Assessment (Base Plan), Project Area Profile (Base Plan), Planning Process (Base Plan) – Emergency Operations Plan, Facilities Maintenance Plans, FIT Reports, Comprehensive School Safety Plans, etc.
- ✓ Mitigation Actions Matrix – Capital Projects, Grants, Bonds

Semi-Annual Implementation Report

The Semi-Annual Implementation Matrix is the same as the Mitigation Actions Matrix but with a column added to track the annual status of each Action Item. Upon approval and adoption of the Plan, the entire Semi-Annual Implementation Report will be added to the Appendix of the Plan. Following is a view of the Semi-Annual Implementation Matrix:

Insert here during finalization of the MJHMP

An equal part of the monitoring process is the need to maintain a strategic planning process which needs to include funding and organizational support. In that light, at least one year in advance of the FEMA-mandated 5-year submission of an update, the MJHMP Planning Team Chair will convene the Team to discuss funding and timing of the update planning process. On the fifth year of the planning cycles, the Planning Team will broaden its scope to include discussions and research on all of the sections within the Plan with particular attention given to goal achievement and public participation. If the Planning Team intends to seek federal grant funding, the application should be submitted well in advance of the plan's expiration date to allow for the full grant application process.

Economic Analysis of Mitigation Projects



FEMA's approach to identifying the costs and benefits associated with hazard mitigation strategies, measures, or projects fall into two general categories: benefit/cost analysis and cost-effectiveness analysis.

Conducting benefit/cost analysis for a mitigation activity can assist communities in determining whether a project is worth undertaking now, in order to avoid disaster-related damages later.
Cost-effectiveness analysis evaluates how best to spend a given amount of money to achieve a specific goal. Determining the economic feasibility of mitigating hazards can provide decision-makers with an understanding of the potential benefits and costs of an activity, as well as a basis upon which to compare alternative projects.

Given federal funding, the Planning Team will use a FEMA-approved benefit/cost analysis approach to identify and prioritize mitigation action items. For other projects and funding sources, the Planning Team will use other approaches to understand the costs and benefits of each action item and develop a prioritized list.

The “benefit”, “cost”, and overall “priority” of each mitigation action item was included in the Mitigation Actions Matrix located in Part III: Mitigation Strategies. A more technical assessment will be required in the event grant funding is pursued through the Hazard Mitigation Grant Program. FEMA Benefit-Cost Analysis Guidelines are discussed below.

FEMA Benefit-Cost Analysis Guidelines

The Stafford Act authorizes the President to establish a program to provide technical and financial assistance to state and local governments to assist in the implementation of hazard mitigation measures that are cost effective and designed to substantially reduce injuries, loss of life, hardship, or the risk of future damage and destruction of property. To evaluate proposed hazard mitigation projects prior to funding FEMA requires a Benefit-Cost Analysis (BCA) to validate cost effectiveness. BCA is the method by which the future benefits of a mitigation project are estimated and compared to its cost. The end result is a benefit-cost ratio (BCR), which is derived from a project’s total net benefits divided by its total project cost. The BCR is a numerical expression of the cost effectiveness of a project. A project is considered to be cost effective when the BCR is 1.0 or greater, indicating the benefits of a prospective hazard mitigation project are sufficient to justify the costs.

Although the preparation of a BCA is a technical process, FEMA has developed software, written materials, and training to support the effort and assist with estimating the expected future benefits over the useful life of a retrofit project. It is imperative to conduct a BCA early in the project development process to ensure the likelihood of meeting the cost-effective eligibility requirement in the Stafford Act.

The BCA program consists of guidelines, methodologies and software modules for a range of major natural hazards including:

- ✓ Flood (Riverine, Coastal Zone A, Coastal Zone V)
- ✓ Hurricane Wind
- ✓ Hurricane Safe Room
- ✓ Damage-Frequency Assessment
- ✓ Tornado Safe Room
- ✓ Earthquake
- ✓ Wildfire

The BCA program provides up to date program data, up to date default and standard values, user manuals and training. Overall, the program makes it easier for users and evaluators to conduct and review BCAs and to address multiple buildings and hazards in a single BCA module run.

Evaluating and Updating the Plan

Q&A | ELEMENT A: PLANNING PROCESS | A6b.
Q: Does the plan identify how, when, and by whom the plan will be **evaluated** (assessing the effectiveness of the plan at achieving stated purpose and goals) over time? (Requirement §201.6(c)(4)(i)) **A:** See **Evaluation** below.

Evaluation

At the conclusion of the Semi-Annual Implementation Meeting, the MJHMP Planning Team Chair will lead a discussion with the Planning Team on the success (or failure) of the Hazard Mitigation Plan to meet the plan goals. The results of that discussion will be added to the Evaluation portion of the Semi-Annual Implementation Report and inclusion in the 5-year update to the Plan. Efforts will be made immediately by the Planning Team to address any failed plan goals.

Q&A | ELEMENT A: PLANNING PROCESS | A6c.
Q: Does the plan identify how, when, and by whom the plan will be **updated** during the 5-year cycle? (Requirement §201.6(c)(4)(i)) **A:** See **Formal Update Process** below.

Formal Update Process

As identified above, the Mitigation Action Items will be monitored for status on a semi-annual basis as well as an evaluation of the Plan's goals. The MJHMP Planning Team Chair or designee will be responsible for contacting the Planning Team members and organizing the annual meeting which will take place annually during the month of the Plan's approval. Planning Team members will also be responsible for participating in the formal update to the Plan every fifth year of the planning cycle.

The Planning Team will begin the update process with a review the goals and mitigation action items to determine their relevance to changing situations within the Project Area as well as changes in State or Federal policy, and to ensure they are addressing current and expected conditions. The Planning Team will also review the Plan's **Risk Assessment**

portion of the Plan to determine if this information should be updated or modified, given any new available data. The **coordinating organizations** responsible for the various action items will report on the status of their projects, including the success of various implementation processes, difficulties encountered, success of coordination efforts, and which strategies should be revised. Amending will be made to the Mitigation Actions Matrix and other sections in the Plan as deemed necessary by the Planning Team.

Q&A | ELEMENT A: PLANNING PROCESS | A5
Q: Is there discussion of how the community(ies) will continue public participation in the plan maintenance process? (Requirement §201.6(c)(4)(iii)) **A:** See **Continued Public Involvement** below.

Continued Public Involvement

Each of the participating jurisdictions is dedicated to involving the public directly in the continual review and updates to the Multi-Jurisdictional Hazard Mitigation Plan. Copies of the plan will be made available at each of the District Offices and on each of their websites. The existence and location of these copies will be publicized through customary mediums for each of the jurisdictions. These postings will also contain an email address and phone number where people can direct their comments and concerns. At the discretion of the MJHMP Planning Team Chair, a public meeting may be held after the Semi-Annual Implementation Meeting. The meeting would provide the public a forum in which interested individuals and/or agencies could express their concerns, opinions, or ideas about the plan.

The MJHMP Planning Team Chair will be responsible for using a range of resources to publicize any public meetings and always free to maintain public involvement through the public access channel, web page, and newspapers.

Annexes

The “Base Plan” was prepared for the Sonoma County Office of Education. The Base Plan contains all of the background information and hazard research for the entire project area.

Annexes were prepared for each of the 38 districts within the project area. The Annexes include agency-specific information including participation in the planning process, a location map and description of the agency, and a hazard profile, ranking, and map. Additionally, the Annexes contain information regarding agency-specific protocols for integrating the MJHMP with other plans and processes.

Attachments

FEMA Letter of Approval

Board of Education Adoption Resolutions

Sample Staff Report to Board of Education

Invitation to Executive Team Kick-Off Meeting

On Wednesday, March 4, 2020, 02:32:04 PM PST, Bonnie Tanner <btanner@scoe.org> wrote:

We are starting to plan for the first of 3 planning sessions with the districts for the SCOE Hazard Mitigation Plan development. The hazard mitigation planning process entails identifying natural hazards posing the greatest threat to properties owned by the Districts. Hazard mitigation is defined as actions taken to minimize or eliminate threats associated with hazards. The planning process will include hazard identification and capturing existing and future mitigation actions. The resulting plan will make SCOE and all of the districts eligible for federal and state grants. The project has been divided into 4 "areas". Each of those Area Planning Teams will meet for 2-hours on 3 occasions. The purpose of the first meeting will be to discuss the overall project, timeline, review of concepts and issues relating to hazard mitigation and to discuss opportunities for community outreach. We will also review the initial hazard research conducted to date by the consultant.

Below is a list of how the districts are divided into areas as well as the schedule of the upcoming meetings. Your district will need to attend the specified meeting that coordinates with the area you have been assigned. Your attendance is required at each meeting. Please mark your calendar for all future meetings (reminders will be sent out).

Intended participants are as follows: Point of Contact (required), Superintendent, CBO, Facilities Director, and any additional district or site staff you feel is appropriate for this project. This could include site personnel for individual schools. Those that attend will be asked to weigh in on their ideas of mitigation projects needed for the district.

Areas:
North: Cloverdale, Geyserville, Healdsburg, West Side, Alexander Valley, Windsor
West: Horicon, Kashia, Montgomery, Guerneville, Monte Rio, Harmony, Twin Hills, Sebastopol, Gravenstein, WSCUHSD, Fort Ross, Forestville, Oak Grove
Central: SRCS, Piner-Olivet, Mark West, Bellevue, Wright, Roseland, Cotati-RP, Bennett Valley, Rincon Valley, Kenwood, SCOE
South: Petaluma, Sonoma Valley, Old Adobe, Cinnabar, Two Rock, Liberty, Dunham, Waugh, Wilmar, SCOE

1st Area Planning Team:
March 23rd
9:00-11:00 am West Area
1:00-3:00 pm North Area
March 24th
9:00-11:00 am, South Area
1:00-3:00 pm Central Area
2nd Area Planning Team:
April 27th
9:00-11:00 am West Area
1:00-3:00 pm North Area
April 28th
9:00-11:00 am, South Area
1:00-3:00 pm Central Area
3rd Area Planning Team:
May 18th
9:00-11:00 am West Area
1:00-3:00 pm North Area
May 19th
9:00-11:00 am, South Area
1:00-3:00 pm Central Area

Please use the link below to let us know how many people to expect from your district. Please let me know if you have any questions.

RSVP **Due by March 13th**

Bonnie Tanner
Department Administrative Specialist
Business Services
707-524-2628

Executive Team Kick-Off Meeting Sign-In Sheets

Sonoma County Office of Education | Hazard Mitigation Kick-Off Meeting | February 11, 2020

Initials	District	Last Name	First Name	Title/Position	Will you be the official Point of	Email Address
	Bennett Valley	Field	Sue	Superintendent	Yes	sue.field@bvusd.org
	Cloverdale Unified School	Scaramella	Rick	Director Of MOT	Yes	scaramellar@cusd.org
	Cotati-Rohnert Park Unified School District	Savage	Josh	Executive Director of Facilities, Maintenance and Operations	Yes	josh_savage@crpusd.org
	Forestville	Semik	Renee	Superintendent	Yes	rsemik@forestvilleusd.org
	Fort Ross	Markatos	John	Supt	Yes	fresd@mcn.org
	Geyserville	Bertolucci	Deborah	Superintendent	Yes	dbert@gusd.com
	Geyserville	Menicucci	Christina	Manager of Business Services	No	cmenicucci@gusd.com
	Guerneville	Pedersen	Dana	Superintendent	Yes	dpedersen@guernevilleschool.org
	Harmony	Morgan	Matthew	Superintendent-Principal	Yes	mmorgan@harmonyusd.org
	Healdsburg Unified School District	Smith	Robert	Maintenance and Operations Supervisor	Yes	rsmith@husd.com
	Kashia	Pomplin	Patti	CBO	Yes	ppomplin@kashiaesd.org
	Mark West	Calloway	Ronald	Suprintendent	No	rcalloway@mwusd.org
	Mark West	Cuculich	Regina	Assoc. Supt of Business	No	rcuculich@mwusd.org
	Monte Rio	Myers	Nathan	Superintendent	Yes	nmyers@monteriousd.org
	Montgomery School District	Parmeter	Taryn	District Secretary	Yes	office@mescaz.org
	Oak Grove	Stringfellow	Amber	Superintendent	Yes	astringfellow@ogusd.org
	Old Adobe	Williams	Lynda	CBO	Yes	lwilliams@oldadobe.org
	Petaluma City Schools	Thomas	Chris	Chief Business Officia	Yes	cthomas@petk12.org
	Piner-Olivet USD	Koha	Felicia	Chief Business Officia	Yes	fkoha@pousd.org
	RESIG	Davis	Will	Director of Environmental Services	No	wdavs@resig.org
	RESIG	Fields	Steven	Risk Manager	No	sfields@resig.org

Sonoma County Office of Education | Hazard Mitigation Kick-Off Meeting | February 11, 2020

Initials	District	Last Name	First Name	Title/Position	Will you be the official Point of	Email Address
	Rincon Valley Union School District	Hebel	Daniel	M&O Supervisor	Yes	dhebel@rvusd.org
	Roseland	Jones-Kerr	Amy	Superintendent	Yes	ajones-kerr@roselandsd.org
	Santa Rosa City Schools	Edson	Rick	Deputy Superintendent	Yes	redson@srcs.k12.ca.us
	SCOE	Silva	Mark	Director of Facilities	Yes	msilva@scoe.org
	Sebastopol	Irving	Linda	Superintendent	No	lirving@sebusd.org
	Sebastopol Union Schools	Ono	Brent	Fac. Sup	Yes	bono@sebusd.org
	Sonoma Valley	Sandoval	David	Manager of Maintenance and Operations	Yes	dsandoval@sonomaschools.org
	Twin Hills	Bickford	Barbara	Superintendent	Yes	bbickford@twinhillsusd.org
	Two Rock	Hurley	TJ	Chief Business Officer	No	thurley@trusd.org
	Waugh	Gardner	Mike	Superintendent	Yes	mgardner@waughsd.org
	Wight	Jereb	Bill	Director of Maintenance	Yes	bjereb@wrightesd.org
	Wight	Schaible	Adam	Superintendent	No	aschaible@wrightesd.org
	Cinnabar	Judy	Angel	CBO	Yes	ajudy@cinnabar.org
	RESIG	Dekker	Christine	Loss Prev.		cdekker@resig.org
	WRIGHT	JEREB	BILL	DIRECTOR	Yes	bjereb@wrightesd.org

Sonoma County Office of Education | Hazard Mitigation Kick-Off Meeting | February 12, 2020

Initials	District	Last Name	First Name	Title/Position	Will you be the official Point of	Email Address
	Alexander Valley	Reno	Matt	Supt./Principal	Yes	mreno@alexandervalleyusd.org
	Bellevue	Farrell	Roger	Director of Maintenance & Operations	Yes	rfarrell@busd.org
	Dunham	Hoffman	Daniel	Superintendent	Yes	Dhoffman@dunhamsd.k12.ca.us
	Gravenstein USD	Holden	Wanda	CBO	Yes	wholden@grav.k12.ca.us
	Horicon	McFarland	Jeff	Superintendent/ Principal	Yes	jmcfarland@horiconsd.org
	Kenwood	Bales	Bob	Superintendent/Principal	Yes	bbpetaluma@gmail.com
	Liberty	Rafanelli	Christopher	Superintendent	Yes	crafanelli@libertysd.org
	Mark West	Smith	Michael	Dir of M&O	Yes	msmith@mwusd.org
	Two Rock	MacClain	Betha	Superintendent	Yes	bmacclain@trusd.org
	West Side	Menlove	Kris	Superintendent-Prindpal	Yes	kmenlove@westsideusd.org
	West Sonoma County UHS District	Bruneman	Jennie	Director of Facilities	Yes	jbruneman.do@wscuhsd.k12.ca.us
	Windsor Unified	Canelake	Chris	Director of Human Resources	Yes	ccanelake@wusd.org
	Wilmar	Garvey	Sheryle	Supt/Principal	Yes	sgarvey@wilmarusd.org
	Erin Tarkanian	Tarkanian	Erin	Loss Prevention		etarkanian@presg.org

Planning Team Agendas

Executive Planning Team

Agenda: Executive Planning Team Meeting #1

Agenda

SCOE Executive Planning Team Kick-Off Meeting

February 11 or 12, 2020

1. **Introductions**
    a. **Consultants**
    b. **Executive Planning Team**

2. **FEMA Independent Study Course 318 – Hazard Mitigation**

3. **Discuss Planning Process**
    a. **Executive Planning Team**
    b. **Area Planning Teams**
    c. **Site-Specific Planning Team**

4. **Community Outreach Alternatives**

5. **Adoption and Approval Process**

Area Planning Team

Agenda: Area Planning Team Meeting

Agenda

Area Planning Team Meeting

April 27 or 28, 2020

1. **Introductions**
2. **Summary of Hazard Analysis**
3. **Examples of Hazard Mitigation**
4. **Federal Requirements Regarding Hazard Mitigation Planning**
5. **Developing a Hazard Mitigation Strategy**
    a. **Document Existing and Future Hazard Mitigation Activities (including review of items identified in first draft plan).**
        i. **Action Item**

ii. **Goals Achieved**
iii. **Coordinating Agency**
iv. **Timeline**
v. **Funding and Planning Mechanisms**
vi. **Benefit, Cost, and Priority**

Entity Planning Team

Agenda: Entity Planning Team Meeting

Agenda

Entity Planning Team Meeting

May 2020

1. **Developing a Hazard Mitigation Strategy**
    a. **Document Existing and Future Hazard Mitigation Activities (including review of items identified in first draft plan).**
        1. **Action Item**
        2. **Goals Achieved**
        3. **Coordinating Agency**
        4. **Timeline**
        5. **Funding and Planning Mechanisms**
        6. **Benefit, Cost, and Priority**

Secondary Stakeholders Involvement

The Third Draft Plan was distributed to the general public and external agencies on August 21, 2021. Following the review by Cal OES, a Fourth Draft Plan was distributed on January 30, 2023.

Date Invited to Provide Input or Input Gathered	Agency Represented, Name, Position Title	Information Received	How Information was Incorporated into Plan
External Agencies			
August 21, 2021	Department of Emergency Management, Christopher Godley, Director	None	N/A
August 21, 2021	PRMD, Administration, Regina De Le Cruz, Deputy Director	None	N/A
August 21, 2021	PRMD, Natural Resources, Lisa Hulette, Department Program Manager	None	N/A
August 21, 2021	PRMD, Engineering and Construction, Nathan Quarles, Deputy Director	None	N/A
August 21, 2021	PRMD, Fire Prevention & Hazardous Materials, Steve Mosiurchak, Fire Warden / Fire Marshall	None	N/A
August 21, 2021	Emergency Operations Center, Jeff DuVall, Deputy Director	None	N/A
August 21, 2021	City of Petaluma, Peggy Flynn, City Manager	None	N/A
August 21, 2021	City of Santa Rosa, Clare Hartman, Acting Assistant City Manager	None	N/A
August 21, 2021	City of Sonoma, Garrett Toy, City Manager	None	N/A
August 21, 2021	City of Windsor, Kem MacNab, Town Manager	None	N/A
August 21, 2021	City of Cloverdale, David Kelley, City Manager	None	N/A
August 21, 2021	City of Rohnert Park, Darrin Jenkins, City Manager	None	N/A
August 21, 2021	City of Cotati, Damien O'Bid, City Manager	None	N/A

August 21, 2021	City of Sebastopol, Larry McLaughlin, City Manager	None	N/A
August 21, 2021	City of Healdsburg, Jeff Kay, City Manager	None	N/A
August 21, 2021	County Administrator's Office, Sheryl Bratton, County Administrator	None	N/A
General Public			
August 21, 2021	Jennifer Palladini	"I appreciate the plan's recognition of the role that climate change plays in amplifying hazardous risks to our schools. I would like the plan to recognize the importance of coordinated local action to reduce carbon emissions within Sonoma County in order to do our part to reduce future hazards predicted to continue to increase with climate change. An important part of mitigation, of reducing the severity of these hazards, is confronting the growing emissions that amplify these hazards."	Added multi-hazard mitigation action item.
August 21, 2021	Anonymous	Several comments regarding the Calculated Priority Risk Index.	Comment added to the introduction to the Calculated Priority Risk Index in the Risk Assessment clarifying the scale is used to compare maximum credible events (e.g., local declaration declared)
August 21, 2021	Eric Hoffman	Correction to change Santa Ana winds to Diablo winds.	Correction to Wildfire Hazard Section.
August 21, 2021	Eric Hoffman	Recommended addition of Local Responsibility Area maps of high fire hazard locations within incorporated cities.	Defensible Space maps added for Cloverdale and Santa Rosa.
August 21, 2021	Bill Jensen	Recommended better clarification on wildfires vs public safety power shutoff events.	Clarification added to Utility-Related Events Hazard Section.

August 21, 2021	Hannah Lee	Wants to volunteer to help with implementing mitigation actions. Has written LHMPs and have HMGP grants I'm currently on at work. Also, the need for seismic assessment/inventory of facilities was common among districts. Would this occur individually by each district or could there be a countywide grant application for this work? It seems like it would be eligible for HMGP planning funding if it is part of the risk assessment for a 2026 update. I think multi-jurisdictional updates are eligible for $250k. If the cost of a countywide assessment is much more than that of older buildings could be grouped and prioritized for the 2026 update.	No changes made to content of plan document. This community outreach comment will memorialize the offer of assistance.
August 21, 2021	Robin Haines	I appreciate the work that has gone into this document. As a volunteer at The Petaluma Wildlife Museum at Petaluma High School I do have concerns about power outages and our live animal collection in the event of a long-term power outage. We are not linked to the high solar grid and have been waiting two years for the generator we were told we would get. Our reptiles will develop significant health issues without proper heat and lighting.	Shared with Petaluma High School for inclusion in the mitigation action items.
August 21, 2021	Jen Sturdy	FIRST COMMENT: From the risk mitigation section, "EPV-1 Upgrade HVAC units in order to be compliant with present-day energy standards." This is helpful, but can you confirm if this includes a filtration system for air purification in the event of wildfire and toxic air pollution? It is a much more likely scenario that we have wildfire smoke affecting the area and kids may remain in school, but a concern is air quality - what is the mitigation strategy?	This level of specificity will be based on the "present-day energy standards" in place when the mitigation action item is carried out.

August 21, 2021	Jen Sturdy	SECOND COMMENT: In the risk mitigation plan, how is 'extreme heat' not included as a risk with corresponding risk mitigation? As we look at increasing temperatures during the school year (April, May, June, August, September, October) and drier winters, how might this impact schools and ability for children to stay safely in school? There seem to be a variety of issues to consider here - anywhere between solar energy options and smart grid options (to stay powered through rolling blackouts or other power outages - some districts list this, many list generators - are generators really the only/best option here for sustainability?), considering cool roofing and cool pavement options, ensuring trees/shade and safe play areas, reconsidering extent of impermeable vs. permeable surfaces, etc. Please consider including 'extreme heat' as a likely probable risk factor for our County and risk mitigation strategies.	The Utility Related Hazard-Specific Section identifies issues relating to extreme heat and impacts to utility services. There are several mitigation action items in the Base Plan and Annexes mitigating against extreme heat – they are listed in the Multi-Hazard section of the Mitigation Actions Matrices.
		THIRD COMMENT: As we think about risk factors and risk mitigation - much of this seems to dovetail with great work being done in city/school infrastructure resiliency and what schools can do on a large scale to directly mitigate forces driving climate change - points in addition to those listed above: creating green space, rain gardens, what about electric school buses? (If Stockton can do it, can't Sonoma County - https://www.greencarcongress.com/2021/05/20210506-stockton.html) how is school food waste managed/composted? etc..	Excellent point. During the Implementation phase of this project, the Planning Team will be reminded to look over the comments received.

August 21, 2021	Jen Sturdy	FOURTH COMMENT: Funding may be a limitation for why we see only a certain list of mitigation efforts - is this the case? If so, again how is this work viewed through the larger lens of climate resiliency and green infrastructure to identify government and private funding options? This report is excellent and thoughtful, but it does seem that it needs to be placed in a larger picture so that we aren't limiting our risk assessment and mitigation around a certain set of available funds.	Funding source is identified and the "cost" ranking for each mitigation action item is not based on a dollar amount but rather the level of difficulty to acquire the funds. Please see the Mitigation Strategies section for information on the ranking and prioritizing process.
August 21, 2021	Anonymous	Have worked for Gravenstein since 2003. When I started working there, we had around 250 students. I feel that the school has grown too big. These safety concerns are a bit unnerving. I look forward to hearing what the plan is going forward. At the moment, I feel completely unprepared for an emergency that would require everyone to leave campus all at once.	These excellent points should be considered as the District updates its Emergency Response Plan and District's Strategic Plan.
August 21, 2021	Dan Northern	He finds it interesting and disappointing that the plan does not address active shooters, structural fires on campus and threatening the campus and hazardous materials releases from nearby roadways or industry.	HMPs are tied to natural hazards.
August 21, 2021	Dan Northern	He finds it interesting that the WSCUHSD only has 12 items listed for 3 campuses, 1500 students, and over 70 acres of facilities and grounds. Further oversite of the District's hazard mitigation issues seems necessary.	Such observations should be shared during the decision-making process at the District level.

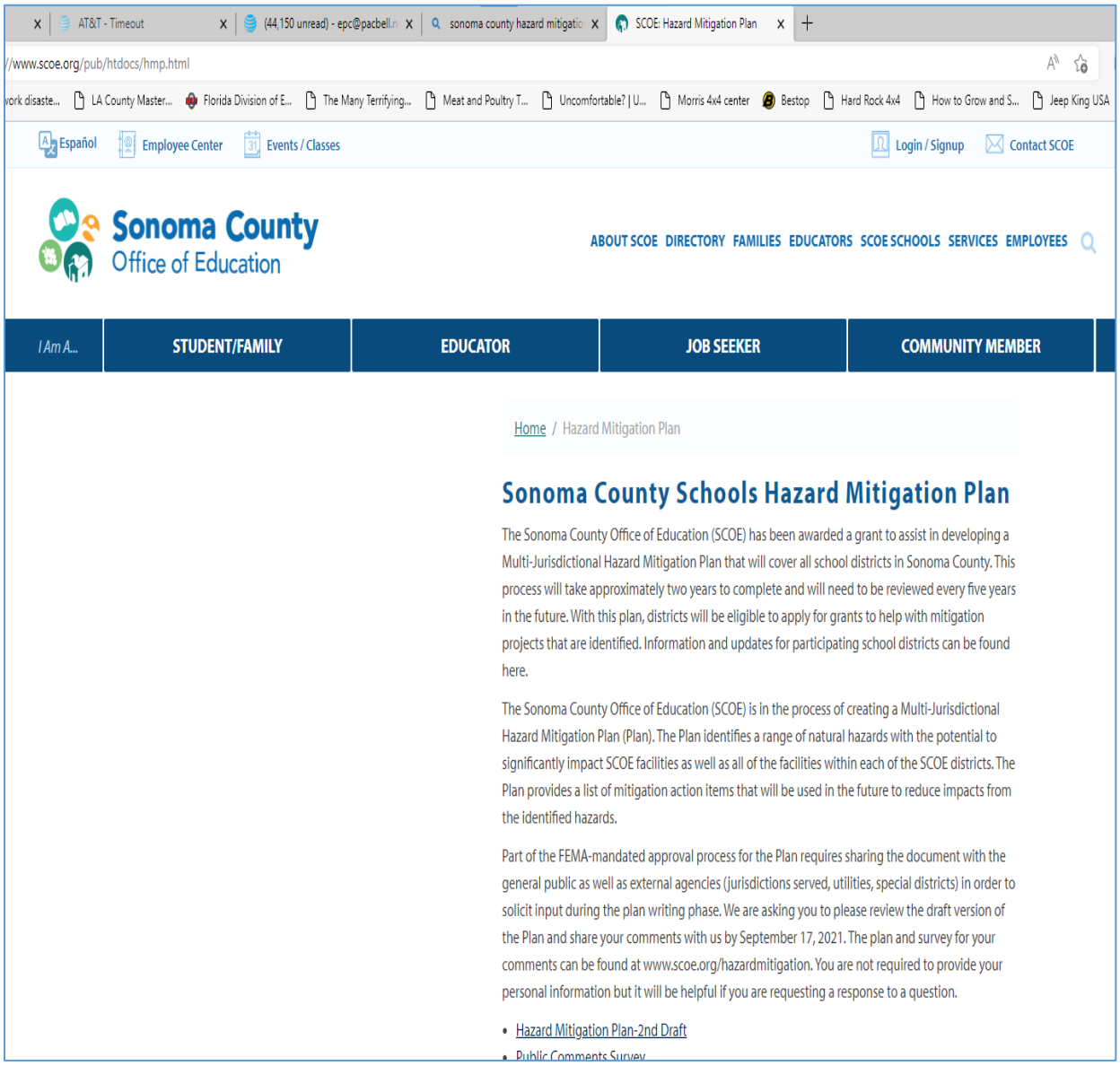
August 21, 2021	Andy Kiehl	This is an extremely high level review. Good job on identifying hazards. The mitigation activities are lacking across all areas. The report fails to indicate, based on risk level, the highest level priorities across the county and within district. All of the dangers and mitigation plans are treated with similar import and priority. Earthquake safety is paramount to the community as shown by the risk assessment. Many of these schools were constructed a half century ago. The only reason local earthquakes have not had a higher death toll is because people were at home as stated in the report. This is a key area to look into investment for the districts (instead of replacing sidewalks that were functionally great and not a safety hazard, instead of putting a new reader board outside all schools…) that no one is willing to step up to write into the report. Risk should also include funding into the calculation of risk.	Clarification: the risks are "ranked" using the Calculated Priority Risk Index.
August 21, 2021	David Rose	For the section on the Gravenstein Union School District, I think it is very important for the committee to be aware of an additional hazard for the students at our elementary school, Gravenstein Elementary. Our school, with an enrollment of 495, is located at the end of Twig Avenue, meaning there is only one way in and out. As a result, we have significant traffic issues. On normal days, this is an inconvenience. If we were to have an emergency on this campus that would require an evacuation, it would take a minimum of 3 hours for all families to get to campus to pick up their student(s). If the emergency involved an immediate threat to safety, that timeline would put many students at risk, and would greatly inhibit access to the campus by law enforcement or emergency services personnel. I think it is very important for this situation to be noted in the plan and included in any mitigation efforts.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.

August 21, 2021	Sam Cole	Gravenstein Elementary School is located at the end of Twig Avenue. There is no other road in or out of the school. This causes significant traffic which could be extremely dangerous in an evacuation scenario, as it would take hours for all students to be able to be picked up. The traffic, when at its worst, would almost certainly block road and school access for emergency vehicles needing to reach the school.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.
August 21, 2021	Anonymous	I am concerned about access to the Gravenstein Union School District in the event of an emergency. There is only one street in and out of the school so there is a serious traffic issue if emergency vehicles need to get to the school in a timely matter during any hazardous or emergency situation.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.
August 21, 2021	Katie Anderson	There was no mention of improving access to the Gravenstein Elementary School site and creating evacuation routes. This is a significant concern for a school of 550 people and one ingress/egress.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.

August 21, 2021	Erin Hillmer	In the section on Gravenstein School District in Sebastopol (page 138) there is no mention of dealing with the issue of the school being at the end of a one way street. On normal days, this is inconvenient and mildly dangerous. In case of emergency or need to evacuate, it would be very dangerous and nearly impossible to navigate. There are nearly 500 students enrolled and evacuation would take hours with the current traffic limitations. There is also an issue if emergency vehicles or police need to get to campus, as the road is completely blocked with cars coming/going. If there was an imminent threat, the staff and nearly 500 enrolled students would be in danger, with only one way in/out. I urge the committee to add this to the Gravenstein School plans.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.
August 21, 2021	Gail Carnahan	I second our Superintendent's comments: "I think it is important for the committee to be aware of another potential hazard for the Gravenstein Elementary School District in Sebastopol. Gravenstein Elementary School is located at the end of Twig Avenue and has an enrollment of 495 students. The school is located where Twig Avenue ends, which means there is only one way in and out. On a normal day, this causes some significant traffic and is inconvenient. On a day where there is a threat to student and staff safety and an evacuation is necessary, it would take a minimum of three hours in order for all families to be able to get to campus to take their child(ren) to safety. If the threat to the campus was imminent, many students and staff would be at risk. Additionally, if law enforcement or public safety vehicles were needed on campus, the traffic would severely limit access and would significantly delay the arrival of safety services to the campus. I think it is very important for the committee to consider addressing this situation with mitigation plans."	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.

August 21, 2021	Amber Ray Hernandez	My children attend Gravenstein Elementary School in the Gravenstein Union School District. Our school is at the end of Twig Ave which is a dead end street. There are almost 500 students at our school. Administration does their best to move traffic in/out as efficiently as possible but I fear if there was ever an emergency and mass evacuation were necessary the school population will be at serious risk. Our school informs us it could take up to three hours to evacuate everyone. That is extremely concerning. Possible evacuation is not the only potential hazard here. If there were an emergency where rescue vehicles had to make it to the school during pick up or drop off time, traffic is complete gridlock and may delay help getting to campus. I feel this is a very serious risk and plead with this committee to consider mitigation plans for our school.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.
August 21, 2021	Kim Hawkins	There appears to be no action plan for a huge potential disaster at Gravenstein Elementary should it ever be necessary to evacuate due to a fast-moving wildfire. It´s hard to believe they ever got permits to build such a large school (nearly 500 enrolled now) with only one way in and out over the long stretch of Twig Avenue and only one lane in each direction! It may require some government action including acquiring property through eminent domain to provide at least one alternate route of escape. It´s above my paygrade to figure out how to create another road to the 116 or perhaps an access road connecting further north on Lone Pine, but options need to be explored.	These important points should be shared with the District's Hazard Mitigation Planning Team as well as the Board of Trustees during the decision-making process.
January 30, 2023	Rima Meechan, Superintendent/Principal, West Side Union School District	Updated names of Board members	Incorporated changes.

Website Posting



Invitations to the General Public

The members of the general public (staff, parents, community) were invited by each of the participating entities using the same letter produced by SCOE. Districts were provided with guidance on the need to distribute the information to their "public" using whatever means they preferred (social media, newsletter, etc.) and to forward proof of distribution to SCOE. This solicitation took place during the plan writing process and yielded input from several stakeholders (See **Stakeholder Involvement** below). The information included background of the project and access to the website posting of the Second Draft Plan. Also, announcements were made during the SCOE Board of Education meetings. Following is the emailed invitation, a screen shot of the

posting on the SCOE website, and a sample web posting from one of the participating districts. Following the Cal OES review, the Fourth Draft was distributed on January 30, 2023 to the public.

August 31, 2021

Subject: 2021 Multi-Jurisdictional Hazard Mitigation Plan

Hello,

The Sonoma County Office of Education (SCOE) is in the process of creating a Multi-Jurisdictional Hazard Mitigation Plan (Plan). The Plan identifies a range of natural hazards with the potential to significantly impact SCOE facilities as well as all of the facilities within each of the SCOE districts. The Plan provides a list of mitigation action items that will be used in the future to reduce impacts from the identified hazards.

Part of the FEMA-mandated approval process for the Plan requires sharing the document with the general public as well as external agencies (jurisdictions served, utilities, special districts) in order to solicit input during the plan writing phase.

We are asking you to please review the draft version of the Plan and share your comments with us by September 17, 2021. The plan and survey for your comments can be found at www.scoe.org/hazardmitigation. You are not required to provide your personal information but it will be helpful, if you are requesting a response to a question.

Thank you in advance for your time and assistance with this project. We look forward to receiving your comments.

Bonnie Brown
Administrative Operations Specialist
Business Services
Sonoma County Office of Education

707-524-2628
bbrown@scoe.org

January 30, 2023

Subject: 2023 Multi-Jurisdictional Hazard Mitigation Plan

Hello,

The Sonoma County Office of Education (SCOE) has been in the process of creating a Multi-Jurisdictional Hazard Mitigation Plan (Plan) since 2020. The Plan identifies a range of natural hazards with the potential to significantly impact SCOE facilities as well as all of the facilities within each of the SCOE districts. The Plan provides a list of mitigation action items that will be used in the future to reduce impacts from the identified hazards.

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We are asking you to please review the draft version of the Plan and share your comments with us by February 16, 2023. The plan and survey for your comments can be found at www.scoe.org/hazardmitigation. You are not required to provide your personal information but it will be helpful if you are requesting a response to a question.

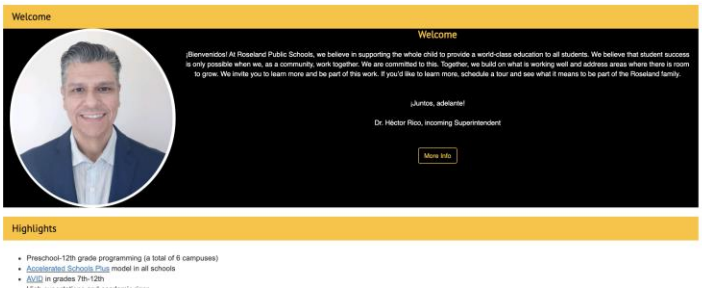
Thank you in advance for your time and assistance with this project. We look forward to receiving your comments.

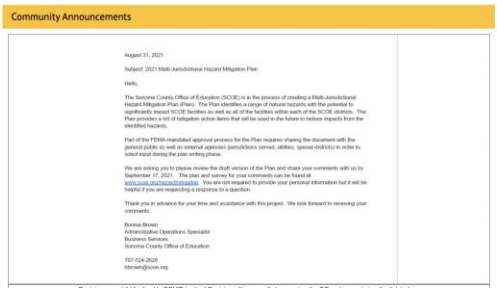
Bonnie Brown
Administrative Operations Specialist
Business Services
Sonoma County Office of Education

707-524-2628
bbrown@scoe.org

In addition to the invitations sent by SCOE shown above, following is a sample website invitation sent from one of the participating districts – Roseland Public Schools:







Here is a sample of a district forwarding the SCOE email soliciting input on the Hazard Mitigation Plan. The sample is from Wright Elementary School District:

Sonoma County Office of Education

Bonnie Brown <bbrown@scoe.org>

2021 Multi-Jurisdictional Hazard Mitigation Plan

1 message

Kristin Enbysk <kenbysk@wrightesd.org> Tue, Sep 14, 2021 at 3:05 PM
Reply-To: Kristin Enbysk <kenbysk@wrightesd.org>
To: WRIGHT ELEMENTARY SCHOOL DISTRICT Recipients <recipients@wrightesd.parentlink.net>

Subject: 2021 Multi-Jurisdictional Hazard Mitigation Plan

Hello,

The Sonoma County Office of Education (SCOE) is in the process of creating a Multi-Jurisdictional Hazard Mitigation Plan (Plan). The Plan identifies a range of natural hazards with the potential to significantly impact SCOE facilities as well as all of the facilities within each of the SCOE districts. The Plan provides a list of mitigation action items that will be used in the future to reduce impacts from the identified hazards.

Part of the FEMA-mandated approval process for the Plan requires sharing the document with the general public as well as external agencies (jurisdictions served, utilities, special districts) in order to solicit input during the plan writing phase.

We are asking you to please review the draft version of the Plan and share your comments with us by September 17, 2021. The plan and survey for your comments can be found at www.scoe.org/hazardmitigation. You are not required to provide your personal information but it will be helpful if you are requesting a response to a question.

Thank you in advance for your time and assistance with this project. We look forward to receiving your comments.

Bonnie Brown

Administrative Operations Specialist

Business Services

Sonoma County Office of Education

707-524-2628

bbrown@scoe.org

You are receiving this email because of your relationship with WRIGHT ELEMENTARY SCHOOL DISTRICT. If you wish to stop receiving email updates sent through the Blackboard service, please unsubscribe.
WRIGHT ELEMENTARY SCHOOL DISTRICT | 4385 Price Ave., Santa Rosa, CA 95407 | 707-542-0550

Invitations to the External Agencies

External agencies listed above were invited by SCOE via email and provided with an electronic link to the SCOE website. Following is the email distributed along with both invitations to contribute to the planning process:

August 31, 2021

Subject: 2021 Multi-Jurisdictional Hazard Mitigation Plan

Dear Public Agency Official,

The Sonoma County Office of Education (SCOE) is in the process of creating a Multi-Jurisdictional Hazard Mitigation Plan (Plan). The Plan identifies a range of natural hazards with the potential to significantly impact SCOE facilities as well as all the facilities within each of the SCOE districts. The Plan provides a list of mitigation action items that will be used in the future to reduce impacts from the identified hazards.

Part of the FEMA-mandated approval process for the Plan requires sharing the document with the general public as well as external agencies (jurisdictions served, utilities, special districts) in order to solicit input during the plan writing phase. If you are not the correct person to receive this email please forward onto the more appropriate department, and if possible please use the link below to indicate that you did receive this email and who you forwarded it to.

We are asking you to please review the draft version of the **Plan** and share **your comments** with us by September 17, 2021. If you are not able to provide your comments by this date, we will move forward with the understanding that you do not have any concerns and you are comfortable with the Plan as it is written. FEMA requires that we record the agency you represent, your name and your job title. Please include this information with your response.

Thank you in advance for your time and assistance with this project. We look forward to receiving your comments.

Copy of Hazard Mitigation Plan

Survey for Comments

Bonnie Brown
Administrative Operations Specialist
Business Services
Sonoma County Office of Education

707-524-2628
bbrown@scoe.org

January 30, 2023

Subject: 2023 Multi-Jurisdictional Hazard Mitigation Plan

Hello,

The Sonoma County Office of Education (SCOE) has been in the process of creating a Multi-Jurisdictional Hazard Mitigation Plan (Plan) since 2020. The Plan identifies a range of natural hazards with the potential to significantly impact SCOE facilities as well as all of the facilities within each of the SCOE districts. The Plan provides a list of mitigation action items that will be used in the future to reduce impacts from the identified hazards.

Part of the FEMA-mandated approval process for the Plan requires sharing the document with the general public as well as external agencies (jurisdictions served, utilities, special districts) in order to solicit input during the plan writing phase.

We are asking you to please review the draft version of the Plan and share your comments with us by February 16, 2023. The plan and survey for your comments can be found at www.scoe.org/hazardmitigation. You are not required to provide your personal information but it will be helpful if you are requesting a response to a question.

Thank you in advance for your time and assistance with this project. We look forward to receiving your comments.

Bonnie Brown
Administrative Operations Specialist
Business Services
Sonoma County Office of Education

707-524-2628
bbrown@scoe.org

HAZUS – Study Areas

SCOE HAZUS Study Areas

North
School Districts: Cloverdale Unified School District, Geyserville Unified School District, Healdsburg Unified School District, West Side Union School District, Alexander Valley Union School District, Windsor Unified School District
SCOE Facilities: None

West
School Districts: Horicon School District, Kashia School District, Montgomery Elementary School District, Guerneville School District, Monte Rio Union School District, Harmony Union School District, Twin Hills Union School District, Sebastopol Union School District, Gravenstein Union School District, West Sonoma County High School District, Fort Ross Elementary School District, Forestville Union School District, Oak Grove Union School District
SCOE Facilities: None

Central
School Districts: Santa Rosa City Schools (includes Santa Rosa Elementary School District, Santa Rosa City High School District), Piner-Olivet Union School District, Mark West Union School District, Bellevue Union School District, Wright School District, Roseland School District, Cotati-Rohnert Park Unified School District, Bennett Valley Union School District, Rincon Valley Union School District, Kenwood School District
SCOE Facilities: Sonoma County Office of Education 5340 Skylane Boulevard, Santa Rosa; Amarosa Academy, 3261 Dutton Ave., Santa Rosa; Los Guilicos/Valley of the Moon , 542 Eliza Way, Santa Rosa; Mendocino Administration Office, 1006 Mendocino Ave, Santa Rosa; LaBath Classrooms and Administration Offices, 5860 LaBath Avenue, Rohnert Park; El Colegio,1059 Camino Colegio, Rohnert Park

South
School Districts: Petaluma City Elementary School District, Petaluma Joint Union High School District, Sonoma Valley Unified School District, Old Adobe Union School District, Cinnabar School District, Two Rock Union School District, Liberty School District, Dunham School District, Waugh School District, Wilmar Union School District
SCOE Facilities: Sonoma Community Center 276 E. Napa Street, Sonoma; Headwaters Academy, 1355 Industrial Avenue, Petaluma

HAZUS Reports (available under separate cover)

U.S. Department of Homeland Security
FEMA Region 9
1111 Broadway, Suite 1200
Oakland, CA 94607

FEMA

April 18, 2023

Bonnie Brown
Administrative Operations Specialist
Sonoma County Office of Education
5340 Skylane Boulevard
Santa Rosa, CA 95403

Dear Bonnie Brown:

The *Sonoma County Office of Education Multi-Jurisdictional Hazard Mitigation Plan 2023* was officially adopted by the Sonoma County Office of Education on April 6, 2023 and submitted for review and approval to the Federal Emergency Management Agency (FEMA). The review is complete, and FEMA finds the plan to be in conformance with the Code of Federal Regulations, Title 44, Part 201, Section 6 (44 C.F.R. 201.6). A list of the status of participating jurisdictions is enclosed with this letter.

This plan approval ensures the Sonoma County Office of Education continued eligibility for funding under FEMA's Hazard Mitigation Assistance programs, including the Hazard Mitigation Grant Program (HMGP), the Building Resilient Infrastructure and Communities program (BRIC), and the Flood Mitigation Assistance (FMA) program. All requests for funding are evaluated individually according to eligibility and other program requirements. Approved hazard mitigation plans may also be eligible for points under the National Flood Insurance Program's Community Rating System (CRS).

FEMA's approval is for a period of five years, effective starting the date of this letter. Prior to **April 18, 2028**, the Sonoma County Office of Education and all participating jurisdictions must review, revise, and submit their plan to FEMA for approval to maintain eligibility for grant funding. The enclosed plan review tool provides additional recommendations to incorporate into future plan updates.

If you have any questions regarding the planning or review processes, please contact the FEMA Region 9 Hazard Mitigation Planning Team at fema-r9-mitigation-planning@fema.dhs.gov.

Sincerely,

Digitally signed by
ALISON KEARNS
Date: 2023.04.18
13:07:32 -07'00'

for Kathryn Lipiecki
Director, Mitigation Division
FEMA Region 9

Enclosures (2)
Sonoma County Office of Education Plan Review Tool, dated April 18, 2023
Status of Participating Jurisdictions, dated April 18, 2023

cc: Alison Kearns, Planning and Implementation Branch Chief, FEMA Region 9
Ron Miller, Acting State Hazard Mitigation Officer, California Governor's Office of Emergency Services
Robyn Fennig, Planning Division Chief, California Governor's Office of Emergency Services
Victoria LaMar-Haas, Hazard Mitigation Planning Chief, California Governor's Office of Emergency Services

Status of Participating Jurisdictions as of April 18, 2023

Jurisdictions – Adopted and Approved

#	Jurisdiction	Date of Adoption
1	Sonoma County Office of Education	

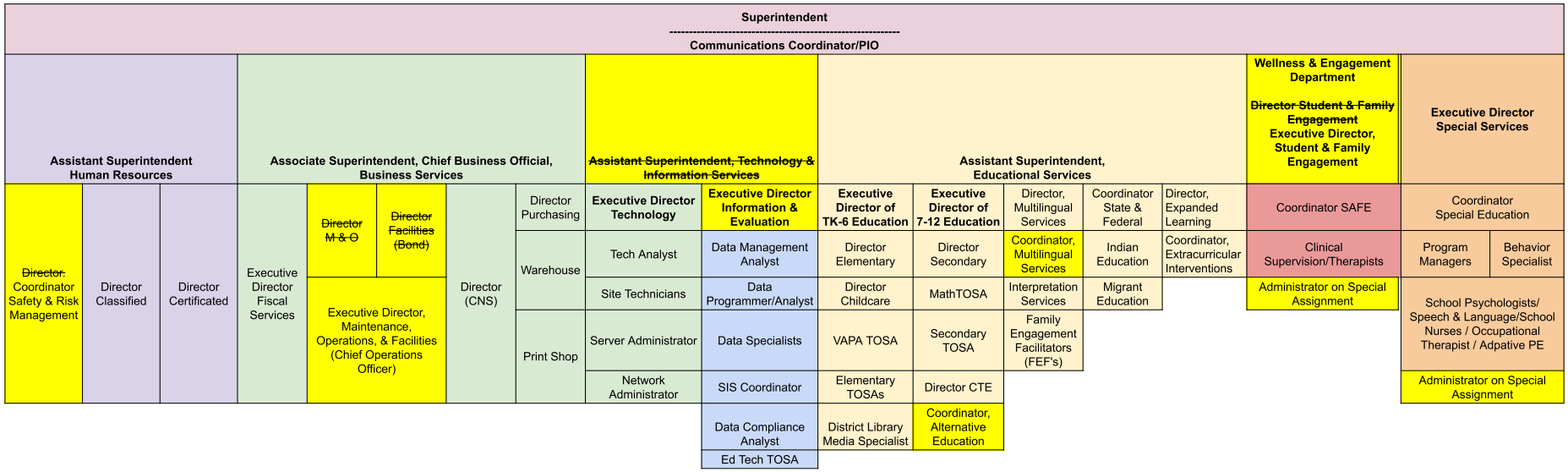
Jurisdictions – Approvable Pending Adoption

#	Jurisdiction
1	Alexander Valley Union School District
2	Bellevue Union School District
3	Bennett Valley Union School District
4	Cinnabar School District
5	Cloverdale Unified School District
6	Cotati-Rohnert Park Unified School District
7	Dunham School District
8	Forestville Union School District
9	Fort Ross Elementary School District
10	Geyserville Unified School District
11	Gravenstein Union School District
12	Guerneville School District
13	Harmony Union School District
14	Healdsburg Unified School District
15	Horicon School District
16	Kashia School District
17	Kenwood School District
18	Liberty School District
19	Mark West Union School District
20	Monte Rio Union School District
21	Montgomery Elementary School District
22	Oak Grove Union School District
23	Old Adobe Union School District
24	Petaluma City Schools
25	Piner-Olivet Union School District
26	Rincon Valley Union School District

27	Roseland Public Schools
28	Santa Rosa City Schools
29	Sebastopol Union School District
30	Sonoma Valley Unified School District
31	Twin Hills Union School District
32	Two Rock Union School District
33	Waugh School District
34	West Side Union School District
35	West Sonoma County Union High School District
36	Wilmar Union School District
37	Windsor Unified School District
38	Wright Elementary School District

SRCS Reorganization Overview 2022/2023

DRAFT



Cost Analysis

Current Year 22/23		**Projected 23/24**		
Director Risk Management & Safety	$160,884	Coord, Safety & Risk Management	$112,671	
Director M&O	$160,884	Executive Director, M&O & Facilities	$168,474	(50% Bond funded)
*Director, Facilities	$160,884	Executive Director, Info & Eval	$150,635	
Assistant Superintendent, Tech & Info	$179,614	Coord, Alt Ed	$139,427	(SCOE funded)
Director, Info & Eval	$144,208	Exec. Director, Stu & Fam Engage	$163,568	
Director, Student & Family Engagement	$160,884	Admin on Spec Assign (Wellness & Eng	$160,884	
		Admin on Spec Assign (Spec Services)	$143,277	
		Coord, Multilingual Services	$125,091	(Title III)
Total	**$967,358 (district funded)**		**$1,164,027**	
			$1,024,600	(district funded)
*Unfilled position			**$57,242**	(cost increase)